

CITY OF CINCINNATI

2004

Recommended

Budget Update

Consolidated Plan




OF THE PEOPLE, BY THE PEOPLE,
FOR THE PEOPLE
YOUR CITY DOLLARS AT WORK

City of Cincinnati



November 26, 2003

To: Mayor Charlie Luken

From: Valerie A. Lemmie, City Manager 

Subject: Recommended 2004 Consolidated Plan Budget Update

The Consolidated Plan

I am submitting my recommended 2004 Consolidated Plan Budget. The Consolidated Plan, which must be approved by the City Council, is a five-year plan approved in 1999 and required for the receipt of grant funding from the U.S. Department of Housing and Urban Development (HUD). In each year following the submission of the five-year plan, the City submits an annual Action Plan budget that provides funding for programs to help achieve Consolidated Plan goals. The recommended 2004 Consolidated Plan Budget Update is the Action Plan. The Plan includes the four entitlement grants received by the City: Community Development Block Grant (CDBG), Home Investment Partnerships Grant (HOME), Emergency Shelter Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA).

Recommended Budget Summary

Fund	2003 Approved	2004 Approved	2004 Budget Update
CDBG	\$20,034,550	\$19,998,000	\$19,765,180
HOME Total	\$6,860,930	\$5,361,000	\$5,241,120
ESG Total	\$591,000	\$590,000	\$596,000
HOPWA Total	\$481,000	\$464,000	\$472,000
Consolidated Plan Budget Total	\$27,967,480	\$26,413,000	\$26,074,300

Changes to the 2004 budget include the following: 1) adjustments made by the City Council during the adoption of the 2003-2004 budget; 2) the shortfall in actual grant amounts received through the CDBG and HOME programs, and; 3) new budget priorities. The focus of this budget update is on high impact, high visibility, neighborhood transforming projects that rely on a coordinated approach using Consolidated Plan grant funding, CDBG Section 108 and Float loans, and a part of the Anthem-funded Neighborhood Investment Reserve project in the 2004 Capital Budget Update. Creatively leveraging these resources will stimulate neighborhood revitalization efforts. These efforts will be focused in new and existing Neighborhood Revitalization Strategy Areas (NRSA). We have developed a framework that reflects priorities for this funding and we are recommending several development initiatives for these areas. The description can be found in Neighborhood Revitalization Strategy Areas (NRSA) and Cincinnati Redevelopment Focus Districts (CRFD) on page 3 and in Appendix C, page 61.

Changes from the 2004 Recommended Budget

The 2004 Approved Consolidated Plan Budget, based on estimated 2004 resources, was changed from the Mayor's Recommended Budget by the December 16, 2002 City Council Motion (Document # 200206113, Appendix A, page 51). The Council Motion resulted in the following reductions to the 2004 Recommended Budget:

Eliminated the Single Family Homesteading Program	\$1,000,000
Eliminated the Employment Initiatives Program	\$273,039
Eliminated the Van Pooling Program	\$117,961
Reduced the Neighborhood Revitalization Program	\$100,000
Eliminated Housing Counseling Services	<u>\$92,000</u>
Total Reductions	\$1,583,000

The December 16 Council Motion also implemented the following corresponding increases to the Mayor's 2004 Recommended Consolidated Plan Budget:

Established the Clean and Safe Neighborhoods Project	\$808,000
Established a Blighted Properties Receivership Program	\$500,000
Reserved funding for Central Clinic renovations	\$125,000
Established the Drughouse Shutdown Initiative Program	\$100,000
Established the EITC Financial Literacy and Outreach Program	<u>\$50,000</u>
Total Increases	\$1,583,000

The actual Consolidated Plan Budget grant amounts were announced in March 2003. While the ESG and the HOPWA grants received slight increases, the 2003 CDBG grant amount was reduced by \$994,000 (6%) and the HOME grant was reduced by \$926,472 (18%). Because the City uses the current year grant amounts to estimate resources during budget preparation for each succeeding budget year, the current CDBG and HOME grant estimates for 2004 reflect the same decreases that occurred in 2003. I submitted a report to the City Council on May 29, 2003 presenting a plan to balance the 2003 and 2004 budgets based on the actual grant amounts (Document # 200306868, Appendix B, page 56). The report was approved by the City Council. The May 29, 2003 report included reducing the 2004 Clean and Safe Neighborhoods project account by \$368,000 to fund the new Findlay Market Ambassadors Program in the amount of \$300,000 and the Section 8 Tenant Counseling and Placement Program in the amount of \$68,000. It also proposed addressing the 2004 budget shortfall as part of the remaining 2004 budget update process.

Annually an ordinance (sunset ordinance) is approved by the City Council during the budget year to close cancelled or completed programs in order to reallocate resources to programs needing new or increased resources and to make resources available for the next budget year. The CDBG sunset ordinance (# 212-2003) reserved the amount of \$646,180 to help balance the 2004 Consolidated Plan Budget.

The Recommended 2004 Consolidated Plan Budget Update includes the City Council approved changes and addresses the decrease in resources. A discussion of the 2004 Recommended Consolidated Plan Budget follows and includes specific recommended changes from the 2004 Consolidated Plan Approved Budget.

2004 Recommended Consolidated Plan Budget Update Overview

My recommended 2004 budget focuses on funding larger, high impact projects that help transform neighborhoods. Program allocations in this budget will act as catalysts for ongoing private investment in those neighborhoods in need of revitalization. The recommendations will take full advantage of changes in

HUD regulations that allow greater flexibility to tailor redevelopment activities to meet the needs of the citizens.

Neighborhood Revitalization Strategy Areas (NRSA) and City Redevelopment Focus Districts (CRFD) – HUD recognizes that special efforts are needed to revitalize certain neighborhoods. Regulations allow for the creation of a neighborhood revitalization strategy that includes the economic empowerment of low-income residents with respect to designated areas. The City may submit this strategy and obtain greater flexibility in the use of the CDBG funds in the revitalization areas, such as:

- **Job Creation/Retention:** Job creation/retention activities undertaken pursuant to the strategy may be qualified as benefiting all the residents of the low/moderate income area, thus eliminating the need for businesses to track income of persons that take, or are considered for, such jobs.
- **Aggregation of Housing Units:** Housing units assisted pursuant to the strategy may be considered to be part of a single structure. In other words, as long as over 51% of the housing units created benefit low and moderate-income persons, not every project assisted needs to be for the benefit of low and moderate-income persons. This facilitates mixed income neighborhoods.
- **Aggregate Public Benefit Standard Exemption:** The City may reduce public benefit reporting to HUD on economic development activities carried out under the strategy.
- **Public Service Cap Exemption:** Public services carried out pursuant to the strategy by a Community-Based Development Organization (CBDO) will be exempt from the CDBG regulatory cap on public services expenditures (15% of CDBG resources).

Neighborhoods in need of revitalization, but not qualified to be NRSA's, may be designated City Redevelopment Focus Districts (CRFD) by the City Council.

HUD has made available 2000 Census data, which has been incorporated into the NRSA / CRFD eligible neighborhood map in Appendix C. I recommend making available \$10 million in Section 108 CDBG loans and \$10 million in CDBG float loans for eligible activities in these areas. In addition, I recommend using a portion of Anthem funds to leverage additional resources and provide even greater flexibility to fund NRSA/CRFD projects. The availability of Anthem funding is further addressed in the 2004 Capital Budget Update document. I am proposing a framework for the selection of effective projects for investment in NRSA/CRFD areas. Using this framework, this Budget Update recommends innovative mixed-use projects in six neighborhoods including: Bond Hill, College Hill, Corryville, Kennedy Heights, Madisonville, and Westwood. A complete description can be found in Appendix C, page 66.

Estimated Resources

The Consolidated Plan Budget is based on estimates of grant funding which will be made available to the City by the U.S. Department of Housing and Urban Development. Additional resources for the CDBG program are available from program income, operating savings, and from the reallocation (sunset) of prior year unused funding.

Estimated Resources

Grant Program	2003 Actual	2004 Approved	2004 Recommended Budget Update	Change From 2004 Approved
Community Development Block Grant				
Entitlement Grant	16,304,000	17,298,000	16,304,000	(994,000)
Program Income	3,043,982	2,500,000	2,500,000	0
Project Sunset Savings	401,412	0	*686,180	*686,180
Operating Savings	<u>285,156</u>	<u>200,000</u>	<u>275,000</u>	<u>75,000</u>
Total	20,034,550	19,998,000	19,765,180	(232,820)
HOME Investment Partnerships				
Entitlement Grant	4,434,528	5,361,000	4,434,528	(926,472)
Program Income	934,472	0	806,592	806,592
Reallocation of prior year funds	<u>1,491,930</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	6,860,930	5,361,000	5,241,120	(119,880)
Emergency Shelter Grant				
Entitlement Grant	591,000	590,000	593,000	3,000
Reallocation of prior year funds	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
Total	591,000	590,000	596,000	6,000
HOPWA				
Entitlement Grant	468,000	464,000	468,000	4,000
Reallocation of prior year funds	<u>13,000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
Total	481,000	464,000	472,000	8,000
Total	\$ 27,967,480	\$ 26,413,000	\$ 26,074,300	\$ (338,700)

* Includes recommendations made in the 2003 CDBG Sunset Ordinance and the amount of \$40,000 to be reallocated from 2003 resources as part of the 2004 budget update approval process.

The amounts shown for the grants are estimates based on the latest information we have received on the 2004 Congressional budget process. The federal grant amounts will be determined by a formula using several variables including census data and age of housing stock. As a result, these amounts will be affected by the City's 2000 Census figures, as well as final Congressional appropriations. If actual funding is different than estimated funding, various programs in this budget will need to be changed. Program income amounts are budgeted to be consistent with prior year amounts. Program income primarily consists of loan repayments, sales of loan portfolios, sales of property, and reimbursements. Resource estimates, including federal grants, local income, and operating savings will be updated in early 2004 when final entitlement grant amounts are known and final local resources are determined. At that time, I will make recommendations resulting from any change in resources. The following table shows recommended expenditures by category. Specific program recommendations are shown in the table beginning on page 10.

Recommended Expenditures by Category

	2003 Approved	2004 Approved	2004 Recommended Budget Update
CDBG			
Homeowner Services	\$1,979,000	\$1,979,000	\$1,979,000
Resident Supportive Services	\$859,200	\$861,000	\$894,000
NRSA's & City Redevelopment Focus Districts*	\$6,211,680	\$5,806,230	\$6,186,330
Building Neighborhood Capacity	\$1,487,000	\$1,562,000	\$1,194,000
Small Business Development	\$1,654,800	\$1,679,100	\$1,429,100
Commercial District Improvements	\$1,010,000	\$1,010,000	\$1,010,000
Service Facility Improvements	\$878,500	\$1,139,300	\$1,139,300
Workforce Development & Training	\$1,829,190	\$1,829,700	\$1,829,700
Planning, administration, & debt service	<u>\$4,125,180</u>	<u>\$4,131,670</u>	<u>\$4,103,750</u>
CDBG Total	\$20,034,550	\$19,998,000	\$19,765,180
HOME			
NRSA's & City Redevelopment Focus Districts	\$4,302,930	\$3,211,000	\$3,293,000
Affordable Housing Development	\$2,150,000	\$1,750,000	\$1,348,120
Administration	<u>\$408,000</u>	<u>\$400,000</u>	<u>\$600,000</u>
HOME Total	\$6,860,930	\$5,361,000	\$5,241,120
ESG Total	\$591,000	\$590,000	\$596,000
HOPWA Total	\$481,000	\$464,000	\$472,000
Consolidated Plan Budget Total	\$27,967,480	\$26,413,000	\$26,074,300

*CDBG Float Loan and HUD 108 Loan amounts are not reflected in the above table as these amounts are not appropriated through the budget process, but are funded separately with City Council approval.

The following sections describe the major recommended changes from the 2004 Approved Budget by category for each of the Consolidated Plan grants.

Changes from the 2004 Approved Budget (see pages 10-12) – CDBG

In December 2002 the 2003-2004 Biennial Budget was approved utilizing a HUD CDBG estimated grant amount of \$17,298,000 for each year. The actual HUD CDBG grant awarded in March for 2003 was \$16,304,000, which is \$994,000 less than anticipated. The 2004 Budget Update assumes the 2004 CDBG grant will be awarded at this lower amount. To address the reduction in 2004 grant resources, the City Council approved budget adjustments of \$646,180 in program reductions in 2003 that are carried forward to 2004. Due to lower than anticipated costs, a reduction of \$40,000 from the 2003 EITC Outreach project provides additional resources for the 2004 Budget Update. In addition, 2003 project and operating savings are projected to be \$75,000 higher than anticipated. Finally, a net reduction of \$232,820 in projects and programs for 2004 was made which is shown on pages 10-12. This combination of reductions and additional resources in 2004 totals \$994,000 and balances the Recommended Budget Update. Total 2004 CDBG resources, including the grant amount, are \$19,765,180.

1. **Homeowner Services** – The 2004 budget recommendation provides continuation funding for programs approved during the 2003-2004 Biennial Budget process.
2. **Resident Supportive Services** – The EITC Outreach and Literacy program is reduced by \$35,000 from the 2004 approved amount to reflect actual needs based on prior year experience. Resources in the amount of \$2,000 from the 2003 project account and a 2004 recommended amount of \$15,000 are available to fund activities. The amount of \$68,000 provides Section 8 voucher holders with mobility counseling, referrals, and transportation to investigate moving to low-poverty areas outside

of the City of Cincinnati. This is a continuation of the program implemented by a Council Motion dated May 19, 2003 (Document # 200306834).

3. **Neighborhood Revitalization Strategy Areas & City Redevelopment Focus Districts** – Also recommended is that the Deferred Homeowner Rehabilitation Loan Program be established as a revolving loan fund program in 2004. Loan underwriting, rehabilitation specifications, and servicing are administered by the Homeownership Center (HOC), a qualified third party subrecipient. The underwriting standards utilized by HOC allow a large portion of each loan to be sold on the secondary market that, in turn, provides income that can be loaned again to Cincinnati homeowners. The leveraging of our initial investment will decrease the new funding requested annually to operate the loan fund.

The amount of \$600,000 for the administration of the Deferred Homeowner Rehab Loan Program and Lead Abatement Grants has been moved from the HOME grant to the CDBG grant in 2004. HOME only partially funds the administration of the HOME grant; therefore, administration of the Deferred Homeowner Rehab Loan Program and Lead Abatement Grants has been moved from the HOME grant to the CDBG grant in 2004.

Delivery costs (staff costs, permits, architectural services, legal costs, and other expenses not directly related to individual projects) for Section 108 and Float Loans have been reduced by \$215,300 because sufficient 2003 resources remain available to meet the majority of 2004 program needs. The Findlay Market Youth Job Training program, funded in the amount of \$100,000 in the 2004 Approved Budget, is being replaced by the Findlay Market Ambassadors Program, which was established during 2003. The current Findlay Market Ambassadors Program contract expires August 31, 2004. The 2004 allocation of \$120,400 sufficiently funds the program to the end of 2004 and remains within the CDBG public services cap of 15% of resources. Staff delivery costs for the HOPE VI project has been reduced by \$25,000 because the project is nearing completion and less staff time is anticipated to be needed.

4. **Building Neighborhood Capacity** – As indicated in the May 29, 2003 report approved by the City Council (Appendix B), the Clean and Safe Neighborhoods project account is reduced by \$368,000 to help balance the 2004 budget.
5. **Small Business Development** – Also recommended is that the Small Business Loan Fund Program be established as a revolving loan fund program in 2004. Loan underwriting and servicing are in the process of being administered by a qualified third party using Small Business Administration (SBA) criteria. The SBA underwriting standards allow a large portion of each loan to be sold on the secondary market that, in turn, provides income that can be loaned again to Cincinnati businesses. The leveraging of our initial investment will decrease the new funding needed to operate the loan fund thus making resources available for other needed services. The amount of \$250,000 has been reduced from the Small Business Loan Fund because \$250,000 from prior year accounts remains available to meet 2004 program needs.
6. **Commercial District Improvements** – The 2004 budget recommendation provides continuation funding for the Business District Improvement Program approved during the 2003-2004 Biennial Budget process. For 2004, the following four projects are recommended: Clifton Heights Façade Improvement Program for \$220,000; Northside Business District Façade Program for \$220,000; East Walnut Hills NBD Streetscape for \$376,290; and Corryville Turner Hall Renovation and Façade Restoration for \$183,710.

7. **Service Facility Improvements** – The 2004 budget recommendation provides continuation funding for facility renovation projects approved during the 2003-2004 Biennial Budget process.
8. **Workforce Development & Training** – The Youth Employment Programs project is increased by \$254,200 for a total CDBG project allocation of \$804,200. A General Fund allocation of \$254,200, which previously funded CCY Youth Employment Programs, will be reallocated to the Public Services Department for cleaning of vacant lots which have been cited by the Health Department. Because vacant lot cleaning will now be performed by the Public Services Department, the Job Training and Litter Control Program is eliminated.
9. **Planning, Program Administration, and Debt Service** – Non-departmental benefit accounts are increased by a net \$253,400 to reflect increased personnel benefits costs. The Special Investigations/Studies account is increased by \$65,670 to fund an update to the City's impediments to fair housing study. The update, required by HUD and originally budgeted in 2003, will not be contracted by year-end. As a result, the operating savings estimate has been increased to reflect the availability of these resources. Finally, the Section 108 debt service line item has been reduced by \$346,480 to reflect actual needs. Any Section 108 loans approved in 2004 would not require debt service payments until after 2004.

Changes from the 2004 Approved Budget (see page 13) – HOME

The revised 2004 HOME grant estimate is \$4,434,528 or \$926,472 less than the estimated HOME grant amount of \$5,361,000 included in the 2004 Approved Budget. The administration was able to reallocate prior-year resources to reduce this shortfall to \$119,880. Total HOME 2004 resources, including the grant amount, are \$5,241,120.

1. **Neighborhood Revitalization Strategy Areas & City Redevelopment Focus Districts** – An increase of \$82,000 in the Deferred Homeowner Rehab Loan Program and Lead Abatement Grants supports increased demand and utilization of this program.
2. **Affordable Housing Development** – A reduction of \$401,880 in the Rental Rehabilitation project account includes moving accounting for administration of the program to the HOME Administration line item in the amount of \$150,000 and a reduction of \$251,880 to reflect expected program utilization. The program is currently on hold while a complete program review is conducted. This has resulted in the availability of current year resources to meet 2004 program needs.
3. **Administration** – The Property Management Improvement Program is not funded in 2004 because funding remains in the 2003 account to meet program needs. The HOME Administration project account is increased by \$250,000. Administration costs for the Rental Rehabilitation Program, and a portion of the administration costs of the Deferred Homeowner Rehabilitation Loan Program and Lead Abatement Grants have been moved from those specific project accounts to the HOME Administration project account for improved program monitoring.

Changes from the 2004 Approved Budget (see page 14) – Emergency Shelter Grant (ESG)

The actual 2003 grant amount was \$593,000, which is \$3,000 higher than the estimated grant amount of \$590,000 that was included in the 2003-2004 Approved Budget. Because this excess was not allocated in 2003, a total of \$6,000 in resources is now estimated to be available in 2004 in addition to the grant amount of \$590,000 included in the 2004 Approved Budget. Total 2004 estimated resources are \$596,000. The \$6,000 amount, in addition to a reduction of \$68,100 in the Rapid Exit Program account, are recommended to fund agencies at a 2002 level and to fund an expanded temporary shelter program to replace emergency shelter beds lost due to the closure of the Chabad House.

Changes from the 2004 Approved Budget (see page 14) – Housing Opportunities for Persons with AIDS (HOPWA)

The actual 2003 grant amount was \$468,000, which is \$4,000 higher than the estimated grant amount of \$464,000 that was included in the 2003-2004 Approved Budget. Because this excess was not allocated in 2003, a total of \$8,000 in resources is now estimated to be available in 2004 in addition to the grant amount of \$464,000 included in the 2004 Approved Budget. Total 2004 estimated resources are \$472,000. The amount of \$4,020 is recommended to fund a resource and information center for persons with AIDS and their relatives to receive information about services available from providers and the remaining \$3,980 is recommended to fund other agencies at a level equivalent to 2003.

CDBG Program Limits and Regulations

The CDBG Program has statutory funding limitations and recommendations must be considered within that context. Public service activities may comprise no more than 15% of the sum of the entitlement grant amount and program income. Planning and general administration activities are limited to 20% of the sum of the entitlement grant amount and program income. HUD requires that at least 70% of CDBG activities must meet the national objective of benefiting low- and moderate-income persons. Activities not directly benefiting low- and moderate-income persons must meet the national objective of eliminating slum and blighting conditions and up to 30% of the CDBG grant amount may then be used for this purpose. The other three Consolidated Plan grants have separate limits on administrative expenses, as follows: HOME – 10% of grant amount; ESG – 5% of grant amount; and HOPWA – 3% of grant amount. All activities are budgeted in compliance with these program caps.

The following table reflects the program limits and regulations as well as the City's adherence to these requirements for the 2004 recommended budget.

Consolidated Plan Program Caps

Program Cap	Limit	2003 Approved	2004 Approved	2004 Recommended
CDBG Low/Mod Income Benefit	70% Min	74.8%	72.0%	73.2%
CDBG Public Services	15% Max	14.7%	15%	14.9%
CDBG Planning & Admin	20% Max	18.5%	18.8%	19.8%
HOME Planning & Admin	10% Max	6%	7.5%	13.6%*
ESG Planning & Admin	5% Max	3.9%	3.7%	4.7%
HOPWA Planning & Admin	3% Max	2.9%	- **	3.0%

* Home Administration allocations from prior years remain available to meet 2004 program needs.

**The HOPWA Advisory Committee did not make budget recommendations for 2004 during the Biennial Budget process. The HOPWA Advisory Committee makes budget recommendations on a year-to-year basis.

Developing the Consolidated Plan Budget

The City offers many opportunities for citizen input and participation in budget development. Several advisory bodies contributed to the recommendations in this budget. Funding requests for housing and economic development programs were reviewed by the Community Development Advisory Board. Funding requests for neighborhood business district improvements were reviewed and recommended by the Cincinnati Neighborhood Business Districts United. Funding requests for human services, homeless services, and human service facility renovations were reviewed and recommended by the Human Services Advisory Committee. Finally, funding requests for Housing Opportunities for Persons with AIDS (HOPWA) programs were reviewed by the HOPWA Advisory Committee. The Community Development Advisory Board held a public hearing to receive public comment on the preliminary funding recommendations of the various advisory boards.

Consolidated Plan Budget Summary
Community Development Block Grant (CDBG) by Category and Program
2003-2004

	2003 Approved	2004 Approved	2004 Recommended	Difference App / Rec
<i>Homeowner Services Programs</i>				
Down Payment Assistance	77,000	77,000	77,000	
Emergency Mortgage Assistance	102,000	102,000	102,000	
Housing Maintenance Services	1,800,000	1,800,000	1,800,000	
Housing Counseling Services	0	0	0	
<i>total</i>	1,979,000	1,979,000	1,979,000	
<i>Resident Supportive Services</i>				
EITC Outreach and Financial Literacy	50,000	50,000	15,000	-35,000
Fair Housing Services	207,000	207,000	207,000	
Section 8 Tenant Counseling and Placement	0	0	68,000	68,000
Code Enforcement Relocation	142,200	144,000	144,000	
Tenant Assistance	43,000	43,000	43,000	
Cincinnati Lead Hazard Testing Program	225,000	225,000	225,000	
Tenant Representation	192,000	192,000	192,000	
<i>total</i>	859,200	861,000	894,000	
<i>Neighborhood Revitalization Strategy Areas and City Redevelopment Focus Districts</i>				
Neighborhood Revitalization	100,000	100,000	100,000	
Concentrated Code Enforcement	300,000	300,000	300,000	
Deferred Rehab Loans & Lead Abatement Grants Delivery	0	0	600,000	600,000
New Housing Development & Public Infrastructure	2,320,000	2,695,800	2,695,800	
Development Gap Financing (CDBG Float Loans)	10,000,000	10,000,000	10,000,000	
Development Gap Financing (HUD108 Loans)	0	10,000,000	10,000,000	
Section 108 and Float Loan Funded Projects Delivery	200,000	293,860	78,560	-215,300
Abandoned/Vacant Buildings Barricade & Demolition	508,280	514,970	514,970	
Receivership Program	500,000	500,000	500,000	
Avondale Pride Center	75,000	0	0	
Drughouse Shutdown Initiative	100,000	100,000	100,000	
Strategic Program for Urban Redevelopment (SPUR)	300,000	500,000	500,000	
<i>Over-The-Rhine & West End Neighborhoods</i>				
Findlay MarketHouse Renovations	622,400	287,600	287,600	
Corporation for Findlay Market Operating Support	200,000	200,000	200,000	
Findlay Market Youth Job Training (Project IMPACT-OTR)	100,000	100,000	0	-100,000
Findlay Market Ambassadors Program	0	0	120,400	120,400
Elm Street Health Clinic Renovations	200,000	0	0	
Laurel Homes-Linn Street Retail Development	472,000	0	0	
Drug Elimination Program	100,000	100,000	100,000	
HOPE VI Delivery Costs	30,000	30,000	5,000	-25,000
Credit Union & Economic Education	84,000	84,000	84,000	
<i>total</i>	16,211,680	25,806,230	26,186,330	
<i>Building Neighborhood Capacity</i>				
Clean and Safe Neighborhoods	733,000	808,000	440,000	-368,000
Millcreek Greenway Restoration Project	175,000	175,000	175,000	
Neighborhood Capacity Building & Technical Assistance	543,000	543,000	543,000	
Neighborhood Gardens	36,000	36,000	36,000	
<i>total</i>	1,487,000	1,562,000	1,194,000	

Consolidated Plan Budget Summary
Community Development Block Grant (CDBG) by Category and Program
2003-2004

	2003 Approved	2004 Approved	2004 Recommended	Difference App / Rec
<i>Small Business Development Programs</i>				
Small Business Services & Technical Assistance	654,000	654,000	654,000	
<i>Business Incubator Services</i>				
<i>Small Business Technical Assistance</i>				
<i>New Small Business Development Initiative</i>				
<i>Microenterprise Development</i>				
<i>Project Delivery Costs</i>				
Small Business Enterprise Program	24,900	25,100	25,100	
Small Business Loan Fund	975,900	1,000,000	750,000	-250,000
<i>total</i>	1,654,800	1,679,100	1,429,100	
<i>Commercial District Improvements</i>				
Business District Improvement Program	1,000,000	1,000,000	1,000,000	
<i>Clifton Heights Façade Program</i>			220,000	
<i>Northside Business District Façade Program</i>			220,000	
<i>East Walnut Hills Streetscape -Madison & Woodburn</i>			376,290	
<i>Corryville Turner Hall Renovation</i>			183,710	
NBD Property Holding Costs	10,000	10,000	10,000	
<i>total</i>	1,010,000	1,010,000	1,010,000	
<i>Service Facility Improvements</i>				
AVOC Building Repair	96,160	0	0	
YMCA/Christ Child Nursery Playground Restoration	45,000	0	0	
Wesley Hall Kitchen Addition	149,000	0	0	
St. Aloysius-ADA & Window Replacement	52,380	147,620	147,620	
Seven Hills/PRIDE After School Program	37,400	0	0	
Pendleton Heritage Center	50,000	0	0	
Alcoholism Council Building Improvements	20,000	0	0	
Memorial Center Operation Facelift	105,660	0	0	
N. Fairmount/Old Firehouse Renovation	65,100	0	0	
Mallory Center Code Repairs	22,800	0	0	
Our Daily Bread Roof Replacement	60,000	0	0	
Boys & Girls Club Renovation	0	180,000	180,000	
Central Clinic Renovation	125,000	125,000	125,000	
Anna Louise Inn Improvements	0	50,000	50,000	
HOPE Center Renovations	0	100,000	100,000	
Early Childhood Development Center Renovation	0	175,000	175,000	
IKRON Corp. Facility Renovations	0	45,000	45,000	
Winton Hills Medical Center Renovation	0	100,000	100,000	
Tender Mercies Renovations	0	116,680	116,680	
Mt Auburn Senior Center Capital Improvements	50,000	100,000	100,000	
<i>total</i>	878,500	1,139,300	1,139,300	
<i>Workforce Development & Training</i>				
Youth Employment Programs	550,000	550,000	804,200	254,200
Youth Development Programs	925,000	925,000	925,000	
Adult Employment Programs	100,500	100,500	100,500	
Job Training and Litter Control	253,690	254,200	0	-254,200
<i>total</i>	1,829,190	1,829,700	1,829,700	

Consolidated Plan Budget Summary
Community Development Block Grant (CDBG) by Category and Program
2003-2004

	2003 Approved	2004 Approved	2004 Recommended	Difference App / Rec
<i>Planning and Program Administration</i>				
Purchasing	0	0	0	
Law	267,340	268,840	268,840	
Budget & Evaluation	259,340	259,080	259,070	-10
Accounts & Audits	99,630	102,250	102,260	10
Treasury	92,310	92,320	92,320	
Community Development	1,531,090	1,533,000	1,532,490	-510
	\$2,249,710	2,255,490	2,254,980	
<i>Personnel & Non Personnel Operating</i>				
City Pensions	150,000	150,000	317,890	167,890
State Pensions	13,320	13,320	0	-13,320
Hospital Care	100,000	110,710	186,610	75,900
AFSCME Dental & Vision Care	500	500	2,000	1,500
Mgmt. Dental & Vision Care	17,000	17,000	23,150	6,150
Medicare Tax	15,000	15,000	30,500	15,500
Public Employees Assistance	1,600	1,600	1,650	50
State Unemployment Compensation	500	500	520	20
Life Insurance	4,320	4,320	4,030	-290
Audit & Examiner's Fees	5,600	5,600	5,600	
Indirect Costs	450,000	450,000	450,000	
Lump Sum Payment	40,000	40,000	40,000	
Special Investigations/Studies	77,630	121,150	186,820	65,670
	\$875,470	929,700	1,248,770	
<i>Non Departmental Accounts</i>				
<i>Planning & Administration Total</i>	3,125,180	3,185,190	3,503,750	
<i>Section 108 Debt Service</i>	1,000,000	946,480	600,000	-346,480
<i>CDBG PROGRAM TOTAL REQUESTS</i>	\$30,034,550	39,998,000	39,765,180	
less CDBG Float Loan amounts	-10,000,000	-10,000,000	-10,000,000	
less HUD 108 Loan amounts	0	-10,000,000	-10,000,000	
<i>CDBG Total</i>	20,034,550	19,998,000	19,765,180	-232,820

Consolidated Plan Budget Summary
HOME Investment Partnership Fund by Category and Program
2003-2004

	2003 Approved	2004 Approved	2004 Recommended	Difference App / Rec
<i>Neighborhood Revitalization Strategy Areas and City Redevelopment</i>				
<i>Focus Districts</i>				
Mixed Income Housing Development & Public Infrastructure	1,533,000	1,233,000	1,233,000	
Deferred Rehab Loans & Lead Abatement Grants	2,469,930	1,678,000	1,760,000	82,000
Cincinnati Housing Infill & Rehab Program (CHIRP)	300,000	300,000	300,000	
<i>total</i>	4,302,930	3,211,000	3,293,000	
<i>Affordable Housing Development</i>				
Tap/Permit Fee Assistance	150,000	150,000	150,000	
Rental Rehab Program	2,000,000	1,600,000	1,198,120	-401,880
<i>total</i>	2,150,000	1,750,000	1,348,120	
<i>Administration</i>				
Property Management Improvement Program	50,000	50,000	0	-50,000
HOME Administration Costs (includes Rental Rehab & HRLP delivery)	358,000	350,000	600,000	250,000
<i>total</i>	408,000	400,000	600,000	
<i>HOME funding total</i>	6,860,930	5,361,000	5,241,120	-119,880

* Note-Deferred Rehab Loan administration funded under CDBG in 2004

Consolidated Plan Budget Summary
Emergency Shelter Grant (ESG) by Category and Program
2003-2004

	2003 Approved	2004 Approved	2004 Recommended	Difference App / Rec
Bethany House	57,600	57,600	62,000	4,400
Caracole House	25,000	25,000	26,000	1,000
House of Hope Temporary Housing Program	25,000	25,000	25,000	
ESG Administration	22,800	21,800	27,800	6,000
Interfaith Hospitality Network	25,000	25,000	25,000	
Lighthouse Youth Services	57,600	57,600	62,000	4,400
Mercy Franciscan at St. John's Temporary Shelter	25,000	25,000	25,000	
Mercy Franciscan at St. John's Expanded Temp Hsg	0	0	43,300	43,300
Mercy Franciscan at St. John's Rapid Exit Program	103,000	103,000	34,900	-68,100
The Shelterhouse Volunteer Group/Drop Inn Center	200,000	200,000	215,000	15,000
Tom Geiger Guest House, Inc.	25,000	25,000	25,000	
YWCA Battered Women's Shelter	25,000	25,000	25,000	
ESG funding total	591,000	590,000	596,000	6,000

Consolidated Plan Budget Summary
Housing Opportunities for Persons with AIDS (HOPWA) by Category and Program
2003-2004

	2003 Approved	2004 Approved	2004 Recommended	Difference App / Rec
AVOC--Housing Assistance and Case Management	195,000	**	194,420	**
Caracole--Housing and Supportive Services	197,960		194,420	
NKIDHD--Housing Services	69,500		62,810	
City Admin. Costs (3% of grant amount)	13,910		14,000	
AIDS Task Force of Southeast Central IN	4,630		2,330	
Greater Cincinnati AIDS Consortium*	\$10,000		4,020	
HOPWA funding total	481,000	464,000	472,000	8,000

*In 2003 the amount of \$13,000 was approved by Ordinance #204-2002 and was not included in the original 2002 appropriation amount.
The recommended amount of \$10,000 for 2003 was not included in the target and was to be funded only if resources exceeded estimates.

**The HOPWA Advisory Committee did not make budget recommendations for 2004 during the Biennial Budget process.

Consolidated Plan by Objective and Program Descriptions

This section is the budget document format to be submitted to the federal Department of Housing and Urban Development as the City's 2004 Consolidated Plan Action Plan.

The City is budgeting for the fifth year of its 2000-2004 Consolidated Plan. In this section, projects and programs are organized by the Five-Year Consolidated Plan objectives. Each Consolidated Plan objective is followed by tables listing programs designed to meet the five-year goals outlined in the approved Consolidated Plan. A narrative description of the programs follows. A Consolidated Plan Performance Report on objective/goal performance is submitted to HUD by the end of March each year which is available for public review.

Five Appendices included at the end of this document expand on the information already provided or simplify the search for information as follows:

- Appendix A on page 51 is the December 16, 2002 Council Motion which resulted in changes from the Mayor's recommended budget which were implemented in the 2003-2004 Consolidated Plan Approved Budget.
- Appendix B on page 56 is a memorandum from the City Manager dated May 29, 2003 addressing the shortfall from expected grant amounts used for the 2003-2004 Biennial Budget.
- Appendix C on page 61 describes eligible neighborhoods for NRSA/CRFD designation, provides a framework for projects to be considered for investment using CDBG Section 108 and Float loans and a portion of Anthem funds in those areas, and includes a map depicting current Neighborhood Revitalization Strategy Areas, other neighborhoods eligible for Neighborhood Revitalization Strategy Area designation, and neighborhoods eligible for Cincinnati Redevelopment Focus District designation.
- Appendix D on page 68 provides a detailed calculation of Community Development Block Grant program caps. For the benefit of the reader, a cross-reference alphabetical table of contents is provided in Appendix E on page 71. It lists each program alphabetically and allows the reader to easily find programs under the Consolidated Plan objectives.

Consolidated Plan by Objective and Program Descriptions

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HOUSING AND NEIGHBORHOOD BLIGHT OBJECTIVES

Objective 1: Develop new and rehabilitated housing units suitable for home ownership by persons with low and moderate incomes. Performance information by program is provided in the table below.

Program	Indicator	2004 Goal
Housing Development Round Homeowners	Housing Units	5
Cincinnati Homeowner Infill & Rehab	Housing Units	4
New Housing Development Infrastructure	Housing Units	25
Homesteading	Housing Units	20
Tap/Permit Fee Assistance Program	Housing Units	20
Lincoln Court	Housing Units	100
Laurel Homes	Housing Units	150
Totals	Housing Units	324

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
HOPE VI Delivery / Prior year projects	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$30,000	\$30,000	\$5,000
HOME	\$0	\$0	\$0

The Housing Development Round, the Homesteading Program, and HOPE VI programs are not funded in 2004. Stated accomplishment goals are from projects funded in prior-years. Funding for these projects was reallocated to the Clean and Safe Neighborhood Project, the Blighted Properties Receivership Program, and other programs which are described later in this document. Staff, permits, inspections, and other HOPE VI delivery funding is still needed until the project is closed out.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Cincinnati Homeowner Infill & Rehab Program	<u>2004</u>	<u>2004</u>	<u>2004</u>
HOME	\$300,000	\$300,000	\$300,000

This program provides a funding mechanism for the rehabilitation or construction of single family homes for owner occupancy in the City of Cincinnati. The City will provide gap financing in the form of grants to eligible projects. Applications for funding will be accepted on an ongoing basis until funds are depleted for that year.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
New Housing Development Infrastructure	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$2,695,800	\$2,695,800	\$2,695,800
HOME	\$1,233,000	\$1,233,000	\$1,233,000

Funding for this project would provide infrastructure improvements in support of high impact mixed income housing development. Homeownership and rental housing unit projects would be selected from two sources: 1) Project proposals from non-profit and private developers; and, 2) Projects

proposed by City staff and awarded to developers through a RFP process. Additional gap financing could be made available for significant projects through CDBG float construction loans (up to \$10 million to be in use for development at any one time), and CDBG Section 108 loans (up to \$10 million requested each year, up to \$20 million to be in use for development at any one time). Since a long construction time can be expected for projects of the scope that the City hopes to fund with this program, it is expected that significant unit production will begin after 2003.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Tap/Permit Fee Assistance Program	<u>2004</u>	<u>2004</u>	<u>2004</u>
HOME	\$150,000	\$150,000	\$150,000

The program is designed to pay or reimburse Habitat for Humanity for water tap fees, sewer tap fees, building permit fees, sewer permit fees, water permit fees and remote meter fees related to the construction of eligible new single-family dwellings and to a limited extent rehabilitation of existing properties. These units are intended for sale to and occupancy by low- to moderate-income households. Additionally, Habitat for Humanity may be reimbursed for construction modifications that enable the units to blend with the existing neighborhood styles and context.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Section 108 and Float Loan Funded Projects	<u>2004</u>	<u>2004</u>	<u>2004</u>
Delivery	CDBG	\$293,860	\$293,860
			\$78,560

This budget proposes to make available \$20 million in Section 108 and CDBG float loan funding in 2004 for the development of high impact projects. This project account funds staff costs, permits, inspection fees, studies, and other City costs associated with implementing these projects.

Objective 2: Assist low-income and moderate-income renters in making the transition to owner-occupancy.

Program	Indicator	2004 Goal
Down Payment Assistance	Households	52
Totals	Households	52

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Down Payment Assistance	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$77,000	\$77,000	\$77,000

This program will provide down payment and closing cost assistance to first-time homebuyers who are at or below 80 percent of area median income. This will result in stronger neighborhoods through home ownership and protect the City's neighborhoods from housing blight by promoting home ownership within the City. The program is coordinated by the Shuttlesworth Housing Foundation and augments down payment assistance provided by that Foundation. Down payment assistance grants are up to one-half the amount needed for down payment and closing costs (not to exceed \$2,000) to purchase a home costing not more than \$85,000 in the City of Cincinnati. The average grant amount

over eight years has been \$1,230. The average cost per home has been \$54,929 with a household income average of approximately \$23,000. Applications for grants are made and pre-purchase counseling is required through the Better Housing League (BHL). Grant applicants are strongly encouraged to attend BHL pre- and post-purchase classes including “Life as a New Home Owner.” They are expected to contact their BHL counselor for mortgage default prevention counseling at any time they are at risk of missing a mortgage payment.

Objective 3: Help low-income homeowners maintain ownership of their homes.

Program	Indicator	2004 Goal
Deferred Rehab Loans & Lead Abatement	Housing Units	45
Housing Maintenance Services	Housing Units	500
Emergency Mortgage Assistance	Housing Units	60
Totals	Housing Units	605

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Deferred Rehab Loans/ Lead Abatement Grants	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$0	\$0	\$600,000
HOME	\$1,678,000	\$1,678,000	\$1,760,000

This program is a continuation of the Homeowner Rehab Loan program (HRLP). It provides low-interest deferred loans and lead grants to low and moderate-income homeowners to correct building code violations, improve accessibility, enhance emergency conservation, and stabilize safe, sanitary housing citywide. The program is currently managed on behalf of the City by the Home Ownership Center of Greater Cincinnati, Inc. (HOC), an Ohio nonprofit 501C (3) Corporation.

Homeowners apply through HOC to verify income eligibility. Eligible properties are inspected by HOC construction specialists who prepare construction specifications. The bid process for specified work is conducted by HOC. HOC Loan Officers determine the amount and terms of each loan, based on bids and affordability of the applicant. The loans are reviewed by the HOC Loan Committee.

This program varies from the original HRLP program in that actual loan funding is under the HOME program instead of CDBG and all loans are deferred. In addition, it is recommended that the loan fund be converted to a revolving loan fund. Loan underwriting, rehabilitation specifications, and servicing are administered by the Homeownership Center (HOC), a qualified third party subrecipient. The underwriting standards utilized by HOC allows a large portion of each loan to be sold on the secondary market that in turn provides income that can be loaned to Cincinnati homeowners again and again. The leveraging of our initial investment will decrease the new funding requested yearly needed to operate the loan fund thus making resources available for other City priorities.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Housing Maintenance Services	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$1,800,000	\$1,800,000	\$1,800,000

Housing Maintenance Services provide grants for emergency and critical repairs to very low-income homeowners (below 50% of area median family income), most of whom are elderly. Emergency Services are limited to two emergencies per household per year, with a third emergency on a case-by-case basis. The maximum amount for an emergency repair is \$2,000. Critical repairs are those repairs critical to the safety of the client and the integrity of the home, and may not exceed \$5,000. Two contractors, People Working Cooperatively and NORMAR Corporation, provide these services. A total of 1,134 repairs to 500 households are expected to be made with this funding.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Emergency Mortgage Assistance Program	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$102,000	\$102,000	\$102,000

This program provides up to three months of mortgage payments for low income City of Cincinnati homeowners facing foreclosure due to job loss, illness, or death of the primary wage earner, or other circumstances beyond their control. Homeowners may receive this assistance to bring their loan current if they have reestablished an income stream to continue future mortgage payments. All clients in mortgage trouble receive in-depth foreclosure prevention counseling, a case management approach used to identify the service needs of clients and link them with other social service agencies.

Those receiving Emergency Mortgage Assistance grants/loans remain safely housed in their own home, their children remain in school, and there is a reduction of the community need for family emergency shelter beds. Eligible households from 35-50 percent of Area Median Income (AMI) receive assistance in the form of grants. Households 50-80 percent of AMI receive no-interest loans, due when the home is sold or transferred. All previous grants have been limited to homeowners at or below 35 percent AMI due to eligibility requirements of the Ohio Housing Trust Fund.

Objective 4: Develop rental units for very low-income and low-income households.

Program	Indicator	2004 Goal
Housing Development Round Renters	Housing Units	15
New Housing Development Infrastructure	Housing Units	25
Rental Rehabilitation Program	Housing Units	150
Property Management Training Program	Organizations	5
Lincoln Court	Housing Units	174
Laurel Homes	Housing Units	231
Totals	Housing Units	600

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Prior year projects	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$0	\$0	\$0
HOME	\$0	\$0	\$0

The Housing Development Round, the Homesteading Program, and HOPE VI programs are not funded in 2004. Stated accomplishment goals are from projects funded in prior-years. Funding for these projects was reallocated to the Clean and Safe Neighborhood Project, the Blighted Properties Receivership Program, and other programs which are described later in this document.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
New Housing Development Infrastructure	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$2,695,800	*\$2,695,800	*\$2,695,800
HOME	\$1,233,000	*\$1,233,000	*\$1,233,000

* The amounts depicted on this table represent the same funding allocated under Housing Objective 1.

Funding for this project would provide infrastructure improvements in support of high impact mixed income housing development. Homeownership and rental housing unit projects would be selected from two sources: 1) Project proposals from non-profit and private developers; and, 2) Projects proposed by City staff and awarded to developers through a RFP process. Additional gap financing could be made available for significant projects through CDBG float construction loans (up to \$10 million to be in use for development at any one time), and CDBG Section 108 loans (up to \$10 million requested each year, up to \$20 million to be in use for development at any one time). Since a long construction time can be expected for projects of the scope that the City hopes to fund with this program, it is expected that significant unit production will begin after 2003.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Rental Rehabilitation Program	<u>2004</u>	<u>2004</u>	<u>2004</u>
HOME	\$1,600,000	\$1,600,000	\$1,198,120

The purpose of the Rental Rehabilitation Program is to increase the number of renovated rental housing units available to low-income families. Owners of housing units may receive up to 50% of the cost of rehabilitating the housing units in the form of a deferred, forgivable loan as long as the housing unit remains available to low-income families for at least five years. The Rental Rehabilitation Program will provide funding for projects containing three to forty dwelling units.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Property Management Training Program	<u>2004</u>	<u>2004</u>	<u>2004</u>
HOME	\$50,000	\$50,000	\$0

The purpose of this program is to provide training and technical assistance to property managers to increase the quality and marketability of their properties. Property managers would be provided training on issues such as tenant selection and screening, property maintenance, legal issues, budgeting, etc. This program seeks to maintain the number of affordable units in the City by making the developments successful. The program will be funded in 2004 with resources currently available in the 2003 project account.

Objective 5: Provide supportive services for very low-income and low-income renters that will enable them to find and keep affordable units.

Program	Indicator	2004 Goal
Tenant Assistance (Relocation)	Households	3,193
Code Enforcement Relocation	Households	195
Tenant Representation	Households	2,800
Section 8 Tenant Counseling and Placement	Households	40
Totals		6,228
<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>
Tenant Assistance (Law-Relocation)	<u>2004</u>	<u>2004</u>
CDBG	\$43,000	\$43,000
		<u>2004</u>
		\$43,000

Each year, approximately 3,000 persons contact the Relocation Services Office requesting assistance in finding housing or seeking information about the various types of housing available. These persons are counseled on how and where to find housing. They are also provided with a list of housing managers and specific referrals may be given.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Code Enforcement Relocation	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$144,000	\$144,000	\$144,000

This project allows the Relocation Services Office to pay the first month's rent or security deposit for persons moving to decent, safe and sanitary housing who have been displaced by code enforcement and/or the hazards of lead paint. Relocation staff take applications from low-income persons for subsidized housing and provide vacancy lists and management company lists to clients. The City assists approximately 150-200 displaced families/persons per year. Qualified participants receive up to \$650 for rental assistance and moving costs. In addition, low/moderate income clients receive guidance and housing referrals for securing affordable housing and subsidized housing.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Tenant Representation	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$192,000	\$192,000	\$192,000

The Tenant Representation Project (TRP) administered by the Legal Aid Society provides legal representation for low- and moderate-income tenants in the City of Cincinnati. The TRP project prevents homelessness by stopping unlawful evictions, corrects illegal lockouts and utility shutoffs, and requires landlords to make repairs to put rental units in decent, safe, and sanitary condition. The project also prevents retaliation against tenants who ask the City Building and Health Departments to inspect for code violations.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Section 8 Tenant Counseling and Placement	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$0	\$68,000	\$68,000

This program provides placement and transportation services to Section 8 voucher holders to assist them in securing affordable housing in low poverty neighborhoods outside of the City of Cincinnati. In addition to the services mentioned above, Housing Opportunities Made Equal (H.O.M.E.) also provides an outreach component to landlords.

Objective 6: Promote fair housing.

Program	Indicator	2004 Goal
Fair Housing Services	Households	1,750

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Fair Housing Services	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$207,000	\$207,000	\$207,000

The City contracts with Housing Opportunities Made Equal (H.O.M.E.) to promote equal housing opportunities for all home seekers regardless of race, sex, color, nationality, religion, handicap, or familial status and to reduce unlawful discrimination in housing and increase integration throughout Cincinnati's neighborhoods. The program does complaint intake, investigation, counseling, and files legal complaints against persons, firms, or organizations suspected of discrimination in housing. The program serves those classes of people protected by the Federal Fair Housing Act. In addition, the program provides education for consumers, housing industry professionals, police officers, and school staff, as well as research and monitoring of government sponsored or assisted housing programs. This program also provides a mediation program in conjunction with the Greater Cincinnati Northern Kentucky Apartment Owners Association.

Objective 7: Develop and support comprehensive efforts to revitalize neighborhoods while also expanding economic opportunities.

Program	Indicator	2004 Goal
Neighborhood Development Capacity Building	Organizations	8
Neighborhood Development Technical Assistance	Organizations	25
Totals		33

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Nbhd Capacity Bldg and Technical Assistance	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$543,000	\$543,000	\$543,000

This project is designed to build and strengthen the capacity of neighborhood development corporations through three principal activities:

1. Supporting neighborhood- based development organizations by providing operating funds;
2. Providing technical assistance and training to neighborhood development organizations; and
3. Providing administrative oversight of the programs.

Neighborhood development corporations (NDCs) assist the City in meeting its housing production and economic development goals by developing housing and economic development projects that have a highly visible presence in the neighborhoods. In 2003, the Department is proposing to join the Alliance for Building Communities, a regional collaborative whose mission is to strengthen the capacity of community based development organizations engaged in comprehensive neighborhood revitalization by providing funds for NDC operating expenses which may include: salaries, office supplies, rent and utilities, contract services, as well as predevelopment (i.e., planning and engineering) activities. Although the nature of the support will remain the same, the City is proposing to coordinate its process with the Alliance to provide a consolidated level of support. The City will not relinquish final funding decisions or autonomy to the Alliance but will consider their recommendations. The principal benefits of joining the Alliance include leveraging additional resources from member partners, providing a consolidated approach, and focusing on comprehensive community development. Local Initiative Support Corporation is the lead agency and administrative entity for the Alliance.

In addition, this project will provide technical assistance to NDCs and other nonprofit organizations that pursue housing projects and other neighborhood development activities. The Department of Community Development and Planning (DCD&P) will initiate a Request for Proposal process to solicit proposals from organizations that can provide technical assistance. DCD&P will choose one organization to provide technical assistance to the regional NDCs. Although the scope of technical assistance services that a provider can make available may be broad, DCD&P would like to ensure that the primary focus of technical assistance is in one of the following areas:

- Asset Management – including, but not limited to, property management, compliance and reporting requirements, financial evaluation of projects, capital planning, financial management of the project, marketing and/or contract administration.
- Fund-raising – generating funding partnerships and general fund-raising.
- Board Development – assisting Boards to better understand their roles and enable them to provide the organization with greater guidance and oversight.
- Other areas may be added on an as-needed basis.

Objective 8: Reduce blighting influences in residential neighborhoods.

Program	Indicator	2004 Goal
Neighborhood Revitalization	Housing Units	20
Concentrated Code Enforcement	Housing Units	1,200
Abandoned/Vacant Bldgs Barricade/Demo	Housing Units	150
Neighborhood Gardens	People	1,050
Millcreek Restoration Project	Public Imp	1
Cincinnati Lead Hazard Testing Program	Housing Units	225
Housing Round	Housing Units	0
Drug Elimination Program	Organizations	1
Receivership Program	Housing Units	5
Drughouse Shutdown Initiative	Housing Units	20
Other Slum/Blight Projects	Housing Units	3
Totals		2,675

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Neighborhood Revitalization	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$100,000	\$100,000	\$100,000

The Neighborhood Revitalization Program is intended to address the goals set by City Council and expressed by various community representatives and in the Consolidated Plan to provide focused revitalization efforts in our neighborhoods. These funds allow the City to purchase those houses and vacant lots that are blighting influences on neighborhoods. Neighborhood Revitalization program purchases vacant and blighted properties through negotiation, foreclosure, or sheriff sale to improve the environment of the neighborhood by eliminating sources of slum and blight. Selection Criteria includes vacant, deteriorated, and under-utilized properties as per 727-1B C.M.C. Focus areas are defined as those areas where there are blighted properties in close proximity to each other, such as on the same street or sections of a neighborhood. This focused blight elimination approach allows for the revitalization effort to have greater impact.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Concentrated Code Enforcement	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$300,000	\$300,000	\$300,000

House-to-house inspections are conducted from street-to-street in targeted areas to provide comprehensive inspection of areas in transition. This activity encourages development and improves housing. In general, housing inspection and zoning code enforcement is "complaint driven." However, Concentrated Code Enforcement is proactive and can be effective in turning around areas in decline or can boost neighborhoods on the way up. Inspection resources are concentrated in a specified neighborhood to make a visible difference. Traditional complaint driven inspections result in spotty enforcement and lesser impact on the neighborhood environment. Corrections achieved through Concentrated Code Enforcement involve repairing porches, windows, and siding; painting and removal of dilapidated garages, fences and sheds, junk cars and weeds. Owners receiving orders are informed of funding available through the Department of Community Development and Planning to correct violations. Areas are targeted for Concentrated Code Enforcement in cooperation with neighborhood

community councils. Current target areas include Mt. Auburn, Madisonville, Over-the-Rhine, East Price Hill, Evanston, Walnut Hills, Northside and other CDBG eligible neighborhoods upon request.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Abandoned/Vacant Bldgs. Barricade/Demolition	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$514,970	\$514,970	\$514,970

The Barricade Program was initiated in 1993, for the purpose of securing vacant abandoned buildings against entry by trespassers. Vacant, open, and dilapidated buildings are an attractive nuisance to children, vandals, drug dealers and arsonists. The Barricade Program enables the City to secure these open buildings using sturdy, painted wood barricades bolted in place. This work also provides meaningful employment opportunity through the Cincinnati Institute for Career Alternatives, a non-profit agency. Condemned buildings are referred to the City's Demolition Program after normal code enforcement activities have been exhausted. Monthly "Public Nuisance Hearings" are conducted to determine if abandoned buildings are such a nuisance that demolition by the City is required. Criteria such as historic value, Community Council support, degree of fire and safety hazard, and factors depreciating property values and criminal activity associated with the buildings are considered. Removal of blighted buildings leads to stabilization and increased community safety, property value and livability of neighborhoods.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Neighborhood Gardens	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$36,000	\$36,000	\$36,000

The Neighborhood Gardens Program is used to transform vacant and blighted lots throughout the city into attractive, productive uses as Community Gardens. The program assists residents in low- and moderate-income neighborhoods in developing these vacant lots into gardens, which can accommodate 10-30 families each. Participants are able to supplement tight food budgets with fresh grown produce, clean up and maintain their neighborhoods, as well as have access to educational and recreational opportunities. These benefits are especially true in inner city neighborhoods where green space is severely limited.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Millcreek Restoration Project	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$175,000	\$175,000	\$175,000

This project creates a greenway system within the riverine-riparian corridor of the Mill Creek. The Mill Creek is the most endangered urban river in North America. The small river flows through the heart of Cincinnati along economically depressed inner-city neighborhoods. This project provides planning and coordination services for greenway projects; volunteer recruitment for cleanup, and environment enhancing projects. The project's goals are to create innovative and sustainable greenway trails, parks, and other amenities within the riparian corridor of the Mill Creek and help revitalize neighborhoods located near the river's floodplain over the two-year period. This project has the support of the communities located along the Mill Creek, businesses and civic groups, and has already engaged a vast number of volunteer delivered services and improvements to the Mill Creek over the past few years.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Cincinnati Lead Hazard Testing Program		<u>2004</u>	<u>2004</u>	<u>2004</u>
	CDBG	\$225,000	\$225,000	\$225,000

This project funds lead inspections of residences occupied by children who have been identified as having an elevated blood lead level (EBL). The Cincinnati Health Department has operated an environmental program to investigate the housing of lead poisoned children since the middle 1970's. Cincinnati has 40% of its housing stock built before 1940 and many of those units are occupied by low-income families and are in poor physical condition. The levels of lead paint are very high in the City's housing stock and the City has a concomitantly high level of lead poisoning incidents each year. This past year the program received more than 130 children referred to the office for investigations into the cause of their lead poisoning.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Drug Elimination Program		<u>2004</u>	<u>2004</u>	<u>2004</u>
	CDBG	\$100,000	\$100,000	\$100,000

This project would continue funding increased law enforcement activity in Over-the-Rhine upon the termination of HUD's Drug Elimination Grant program. Off-duty police officers would work in conjunction with on-duty officers to respond to drug complaints from area residents. Using HUD Drug Elimination Grant funds, off-duty officers enabled 329 arrests and the confiscation of 10 guns, \$25,767 in cash, two stolen vehicles, and 8 types of drugs/paraphernalia during the period of June-August 2002. This project would be tentatively funded each year of the biennium pending final federal Drug Elimination Grant budget appropriations, and would be reassessed as part of the 2005-2009 Consolidated Plan development process.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Receivership Program		<u>2004</u>	<u>2004</u>	<u>2004</u>
	CDBG	\$500,000	\$500,000	\$500,000

This funding supports the stabilization and renovation of strategic blighted buildings into residential and mixed-use opportunities.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Clean and Safe Neighborhoods		<u>2004</u>	<u>2004</u>	<u>2004</u>
	CDBG	\$808,000	\$440,000	\$440,000

Funding will be used for programs aimed at safety, blight removal, litter control, and weed abatement in qualifying neighborhoods. These programs would be authorized by City Council on an individual basis. The 2004 requested budget amount of \$440,000 is \$368,000 less than the previously approved amount because projects have already been funded through this program.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Drughouse Shutdown Initiative		<u>2004</u>	<u>2004</u>	<u>2004</u>
	CDBG	\$0	\$100,000	\$100,000

A joint Police, Buildings and Inspections, Law, and other department effort to target, shut down, or abate nuisance properties that serve as the source of illegal drug activity.

HOMELESS HOUSING OBJECTIVES

Emergency Shelter Grant (ESG) funds support the Consolidated Plan homeless objectives. Grant funding supports emergency shelter operations subject to a limitation of 10% for staff costs. Funds may also be used to renovate buildings for use as homeless shelters.

Objective 1: Support operations and essential services of current shelters and transitional housing providers at locations convenient and accessible to the homeless population.

Program	Indicator	2004 Goal
Bethany House Services, Inc.	Organization	1
Caracole House, Inc.	Organization	1
House of Hope, Inc.	Organization	1
Interfaith Hospitality Network of Greater Cincinnati	Organization	1
Lighthouse Youth Services, Inc.	Organization	1
Mercy Franciscan at St. John's Temp Hsg	Organization	1
Mercy Franciscan at St. John Expanded Temp Hsg	Organization	1
Mercy Franciscan at St. John's Rapid Exit Program	Organization	1
Shelterhouse Volunteer Group	Organization	1
Tom Geiger Guest House, Inc.	Organization	1
YWCA of Greater Cincinnati, Inc.	Organization	1
Totals		11

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Bethany House	<u>2004</u>	<u>2004</u>	<u>2004</u>
ESG	\$57,600	\$62,000	\$62,000

Bethany House Services, Inc. provides emergency shelter, meals, and transportation assistance to homeless, single parent females with children. The agency provides supportive services, including case management, which helps families access public benefits; mental/physical health services; employment referrals; daily life skills training; and other family stabilization services. All services offered are to help the homeless family move to permanent housing and self-sufficiency.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Caracole House	<u>2004</u>	<u>2004</u>	<u>2004</u>
ESG	\$25,000	\$26,000	\$26,000

Caracole House provides an affordable alternative to nursing home placement for HIV/AIDs diagnosed persons with substance addictions unable to live independently due to financial, medical, or physical reasons. Caracole House is a licensed adult care facility that has special programming for chemical dependency and no other AIDS housing is available in Cincinnati.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
House of Hope/Transitional		<u>2004</u>	<u>2004</u>	<u>2004</u>
	ESG	\$25,000	\$25,000	\$25,000

The House of Hope is a transitional housing and recovery program operated by House of Hope Inc. for chemically dependent adult males and females. Approximately 150 homeless individuals are provided shelter and supportive services to assist in stabilizing their lives.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Interfaith Hospitality Network		<u>2004</u>	<u>2004</u>	<u>2004</u>
	ESG	\$25,000	\$25,000	\$25,000

Interfaith Hospitality Network provides emergency shelter, food, and supportive services for homeless families with children. The services include meals, sleeping areas, guest phone, lounge, laundry, family counseling, housing assistance, job assistance, client advocacy, parenting skills training, budget management, nutrition training, thrift store, transportation to appointments and/or schools, and after-school tutoring for children.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Lighthouse Youth Services		<u>2004</u>	<u>2004</u>	<u>2004</u>
	ESG	\$57,600	\$62,000	\$62,000

Lighthouse Youth Crisis Center is a twenty-four hour accessible emergency residential facility that provides respite and stabilization, crisis intervention, family and individual counseling for runaways and other youth. Funding also supports the Lighthouse Transitional Living Program, which provides housing and supportive services to homeless youth between the ages of 18 and 22. The goal of the program is to enable homeless youth to learn sufficient skills and live on their own by reinforcing practical self-sufficiency skills and by providing counseling. Other supportive services include vocational assistance, job preparation and job referrals. Reunification with the family is also attempted.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Mercy Franciscan at St. John's		<u>2004</u>	<u>2004</u>	<u>2004</u>
Temporary Housing Program	ESG	\$25,000	\$25,000	\$25,000

The Temporary Housing Program operated by Mercy Franciscan assists homeless families in crisis with shelter, food, clothing, and personal care items. The Temporary Housing Program provides families with money for documents needed for housing and tokens or gas money for transportation. The program provides supportive services as well as preventive services to families in crisis and moves families from homelessness to transitional or permanent housing. The Temporary Housing Program is located at 1231 Main Street and 200 East 13th Street.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Mercy Franciscan at St. John's		<u>2004</u>	<u>2004</u>	<u>2004</u>
Expanded Temporary Housing	ESG	\$0	\$43,300	\$43,300

The Temporary Housing Program operated by Mercy Franciscan replaces the emergency shelter beds for single parent and two parent families at the closed Chabad House shelter. Mercy rents a wing of Anna Louise Inn to provide emergency shelter, meals and supportive services for homeless families.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Mercy Franciscan at St. John's		<u>2004</u>	<u>2004</u>	<u>2004</u>
Rapid Exit Program	ESG	\$103,000	\$34,900	\$34,900

Mercy Franciscan administers the Rapid Exit Program for the Continuum of Care for the Homeless. The program assists persons residing in shelters or transitional housing facilities in obtaining permanent housing more quickly and by shortening the length of stay in the shelter or transitional housing beds. Funds are designated to pay first month's rents, security deposits, back utility bills and/or back rent bills, which are often the cause of a resident's inability to move into permanent housing. Funds are limited for use by homeless persons in the Continuum of Care System facilities, which are located within the City of Cincinnati limits.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Shelterhouse Volunteer Group		<u>2004</u>	<u>2004</u>	<u>2004</u>
Drop Inn Center	ESG	\$200,000	\$215,000	\$215,000

The Drop Inn Center provides emergency shelter and services, including meals, showers, and clothing. Services are provided to homeless single individuals. In addition, the Drop Inn Center provides a continuum of services from survival needs to early intervention to long-term treatment and transitional housing for the homeless. Services include food, clothing, shelter, referrals, advocacy, detoxification, treatment, education, group meetings, and transitional housing. Other services offered are job readiness training and a savings program, which are intended to lead to permanent housing and self-sufficiency. The Drop Inn Center also organizes an annual "stand-down," an event that provides comprehensive services to homeless veterans and homeless individuals in need of medical, dental, and vision services.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Tom Geiger Guest House, Inc		<u>2004</u>	<u>2004</u>	<u>2004</u>
	ESG	\$25,000	\$25,000	\$25,000

Tom Geiger Guest House, Inc. provides transitional housing in furnished apartments to homeless women and their children. Through partnership with other agencies, residents are provided with supportive services such as counseling, case management, support groups, money management, parenting, self-esteem, and other social skills.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
The YWCA Battered Women's Shelter		<u>2004</u>	<u>2004</u>	<u>2004</u>
	ESG	\$25,000	\$25,000	\$25,000

The YWCA Battered Women's Shelter provides emergency and supportive services and shelter to battered women and children who are homeless or in need of protective shelter or crisis assistance because of domestic violence. The goal of the Battered Women's Shelter is to provide safe, protective shelter and the necessary supportive services for homeless battered women and their children, to move them towards self-sufficiency and living independently and free from violence. Funds for this project will support operating costs for shelter services and supportive services provided to victims of domestic violence.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
ESG Administration		<u>2004</u>	<u>2004</u>	<u>2004</u>
	ESG	\$21,800	\$27,800	\$27,800

These funds will partially cover the City's cost to administer the Emergency Shelter Grant Program.

Objective 2: Renovate emergency shelters and transitional housing facilities.

Program	Indicator	2004 Goal
Anna Louise Inn	Public Facility	1
Tender Mercies Building Upgrade	Public Facility	1
Totals		2

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Anna Louise Inn		<u>2004</u>	<u>2004</u>	<u>2004</u>
	CDBG	\$50,000	\$50,000	\$50,000

Anna Louise Inn provides transitional housing to low- and moderate-income single women and women with children. The Inn provides case management, a secure building, affordable rent, and prevents many low- and moderate-income single women from being homeless. The Inn's emergency shelter program provides housing and case management services for homeless female heads of household and their children. Improvements include renovation of hallway ceilings, bathroom facilities, upgrade of electrical system for improved lighting, installation of drop ceilings, and repairs to the HVAC systems.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Tender Mercies Building Upgrade		<u>2004</u>	<u>2004</u>	<u>2004</u>
	CDBG	\$116,680	\$116,680	\$116,680

Tender Mercies exists to serve homeless persons with histories of emotional and/or mental disabilities by providing clients with housing and related supportive services. Building improvements are necessary to bring the units up to code standards and to increase resident safety. Improvements include replacing tub and showers, commodes, and sinks; installing new flooring and updating electrical for improved lighting.

Homeless objectives 3 through 9 have no funding in the four entitlement programs of the Consolidated Plan Budget in 2004. Funding for these objectives is typically provided through the Shelter Plus Care grant, the Continuum of Care (COC) process, and other sources outside of the Consolidated Plan budget but are consistent with the Consolidated Plan.

Objective 3: Improve operations in the network of Continuum Of Care providers. Assess and modify the Quick Access System to better utilize the existing units (June 2000). Design a method for adjusting to seasonal shifts in homelessness by creating capacity for seasonal emergency beds (January 2001). Establish

a uniform set of data and methods for collecting homeless data (July 2001). These are planning objectives to be carried out by the joint Cincinnati/Hamilton County Continuum of Care.

The Health Foundation Fund Inc. was awarded a \$1.4 million Continuum of Care grant to implement the Homeless Management Information System project for the Cincinnati area. This project, which came under contract in October 2002 for a five-year grant term is using the VESTA data base system. Over the grant term, all existing COC programs will be brought online and will be reporting and collect homeless data in a uniform manner. Currently all family shelters are on-line as are two services only programs of the CoC.

Objective 4: Provide Shelter Plus Care or other permanent housing for homeless persons with disabilities.

Program	Indicator	2004 Goal
Caracole, Inc.	Persons Homeless	194
Excel	Persons Homeless	241
Lighthouse	Persons Homeless	71
Talbert House	Persons Homeless	152
Totals		TBD*

* The City applies for Shelter Plus Care funding annually. The number of persons to be assisted in 2004 will depend on the Grant amount that year.

The 2003 COC application included the following Shelter Plus Care programs:

1. A new application for 23 new units to be added to the Shelter Plus Care inventory of permanent housing for the homeless disabled. Ten of those units (one, two and three bedroom in size) are for homeless persons with HIV/AIDS and will be operated by Caracole, Inc., an AIDS housing provider. The remaining 13 units - all one bedrooms - will be operated by Excel for the chronically homeless mentally ill in the community.
2. A renewal application was submitted for one year renewals were provided for expiring Shelter Plus Care contracts to provide permanent housing for homeless persons with chronic substance abuse, chronic mental illness, HIV/AIDS, and disabled youth. Three expiring contracts including the 1995 SPC contract for \$515,208; the 1996 SPC contract for \$714,084 and the 1997 SPC contract for \$524,412.

Objective 5: Renew eligible, evaluated Supportive Housing Program (SHP) services-only or services-included assistance. The programs to be renewed will be identified during the Continuum of Care Process.

Of the 22 programs supported in the 2003 COC grant application, 16 programs were eligible for renewal and all were ranked for inclusion in the application. These programs include: Greater Cincinnati Oral Health Care's Oral Health Care for the Homeless Program; Tender Mercies' Transitional Housing Program; Ohio Valley Goodwill Industries' Permanent Housing Program and Homeless Reintegration Program; Health Resource Center's Street Outreach Program and Street Outreach Expansion Program; Bethany House Services' Family Shelter Partnership Program, Bethany Transitions Program, and Bethany Place; the YWCA's Woman's Work Program; Lighthouse Youth Services Transitional Housing at Reading and at Josephine/Bramble; FreeStore/FoodBank's Central Parkway Towers Program; Shelterhouse Volunteer Group's DIC Transitional Housing Program; Tom Geiger Guest House's Original Geiger House Program, and Volunteers of America's Parkway Towers Program. Fourteen of the above programs fell above the pro-rata need share line for funding and are expected to be renewed. The remaining two – Tom Geiger Guest House and Volunteers of America's Parkway Towers fell below the line and it is expected that they will not be renewed by HUD based on the limit of pro-rata funds available.

Objective 6: Create Supportive Housing Program at Franciscan Home Development.

The Supportive Housing Program at Franciscan Home Development has been implemented. Funding was provided through a 1999 Continuum of Care grant.

Objective 7: Develop new or rehabbed service-enriched housing units.

The 2003 COC application included one new permanent housing program at Gateway House designed to serve homeless persons with substance abuse histories. This project also fell below the pro-rata need share line and is not expected to be funded by HUD.

Additionally, in 2003 the Hamilton County Alcohol Drug Addiction Services Board (ADAS) as applicant and the Alcoholism Council of the Cincinnati Area as project provider applied to HUD for funding for a new permanent housing program for chronically homeless persons who are currently substance-abusing. The award would make available “damp housing” for sixteen persons. Funding was requested from HUD as part of the Interagency for the Homeless’ Chronic Homeless Initiative. Award notification has not been received, on this nationally competitive grant application.

Objective 8: Develop new or rehabbed scattered-site transitional housing units.

The 2003 Continuum of Care application included no new transitional housing programs.

Objective 9: Create one new Continuum of Care services-only program annually. New programs will be developed through the City of Cincinnati/Hamilton County Continuum of Care process.

One new services-only program was submitted in the 2003 COC application. This new program will create the Homeless Individuals Partnership Program providing intensive case management for chronically homeless individuals in all of the singles shelters in the community. The HUD funds will be used as declining balance funds for the SAMSHA funded portion of the Interagency for the Homeless’ Chronic Homeless Initiative or as a smaller scale start-up of the project should SAMSHA funds not be awarded.

HOUSING OBJECTIVES FOR SPECIAL POPULATIONS

The HOPWA Advisory Committee did not make budget recommendations for 2004 during the Biennial Budget process. The HOPWA Advisory Committee makes budget recommendations on a year-to-year basis.

Objective 1: Provide operational support for 20 beds of congregate, transitional housing for persons with HIV/AIDS.

Program	Indicator	2004 Goal
Caracole House	Persons with Special Needs	42

<i>Program Description</i>	<i>Approved 2004</i>	<i>Requested 2004</i>	<i>Recommended 2004</i>
Caracole Residential Facilities Operation	HOPWA \$43,915	43,920	43,920

Caracole will continue its direct housing services at both Caracole House, a licensed congregate residence for those who have been disabled or displaced by HIV/AIDS and at Caracole Recovery Community, a transitional housing facility for HIV/AIDS residents who are in substance abuse addiction recovery. Operation costs include rent, utilities, food and household supplies, maintenance costs, and direct support staff salaries and benefits.

Objective 2: Provide direct services for persons with HIV/AIDS, including housing assistance, supportive services and linkages to medical support.

Program	Indicator	2004 Goal
AVOC Case Management	Persons with Special Special Needs	110
Caracole Shelter Plus Care	Persons with Special Special Needs	220
AIDS Task Force of Southeast Central Indiana	Persons with Special Special Needs	10
Totals		340

<i>Program Description</i>	<i>Approved 2004</i>	<i>Requested 2004</i>	<i>Recommended 2004</i>
AVOC Case Management	HOPWA \$134,414	\$134,420	\$134,420

Case management and services will be provided, with special attention given to clients who are dually diagnosed with an additional disability, such as substance abuse or mental illness. This process is facilitated through AVOC's Case Management Coordinator, who maintains collaborations within the Greater

Cincinnati HIV/AIDS Case Management Network, a consortium of HIV/AIDS service providers located throughout the Eligible Metropolitan Statistical Area which includes various substance abuse and mental health agencies.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Caracole Shelter Plus Care Services		<u>2004</u>	<u>2004</u>	<u>2004</u>
	HOPWA	\$129,000	\$129,000	\$129,000

Since 1993, Caracole has been the City's provider of Shelter Plus Care tenant-based rental assistance for homeless persons with HIV/AIDS through HUD's Continuum of Care funding process. The Shelter Plus Care program will continue to provide subsidies for homeless individuals and families with HIV/AIDS and HOPWA funds will, in part, match the value of those subsidies with outreach services, case management, and supportive services for clients.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
AIDS Task Force of Southeast Central Indiana		<u>2004</u>	<u>2004</u>	<u>2004</u>
	HOPWA	\$2,327	\$2,330	\$2,330

This project continues funding for a grassroots outreach program in SE Central Indiana designed to establish a central entry point for HIV/AIDS services and increase awareness, education and prevention activities in surrounding communities. This program will also provide testing/counseling services, substance abuse and HIV/AIDS care coordination and targeted pre- and perinatal care coordination.

Objective 3: Provide short-term rent, mortgage or utility assistance to persons with HIV/AIDS.

Program	Indicator	2004 Goal
AIDS Volunteers of Cincinnati (AVOC)	Persons with Special Special Needs	140
Northern Kentucky Independent District Health Department	Persons with Special Special Needs	70
Totals		210

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
AVOC Short -Term Housing Assistance		<u>2004</u>	<u>2004</u>	<u>2004</u>
	HOPWA	\$60,000	\$60,000	\$60,000

This project is a continuation of AVOC's existing housing assistance program to provide short-term rent/mortgage/utility assistance and outreach to persons with HIV/AIDS throughout the Greater Cincinnati EMSA.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
No. Ky Independent District Health Dept.	<u>2004</u>	<u>2004</u>	<u>2004</u>
HOPWA	\$62,840	\$62,810	\$62,810

These short-term rent/mortgage/utility funds will be available to individuals and families with HIV/AIDS throughout Northern Kentucky in an effort to assist them in remaining in independent living situations and maintaining their existing housing. In addition, this funding provides for assistance in locating and securing housing when persons with HIV/AIDS are homeless.

Objective 4: Create an improved housing information system for use in housing and case management for persons with HIV/AIDS.

Program	Indicator	2004 Goal
Caracole	Organizations	1
Greater Cincinnati AIDS Consortium	Organizations	1
Totals		2

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Caracole Housing Information Services	<u>2004</u>	<u>2004</u>	<u>2004</u>
HOPWA	\$21,500	\$21,500	\$21,500

Caracole's SOPHIA (Social Services On-Line Personal Helper and Information Assistant) is a cooperative and collaborative electronic information system originally funded by HOPWA in 1993. Since then, SOPHIA has expanded from a limited housing listing service to an area-wide social services database currently utilized by 65 agencies serving over 40,000 clients. Through the SOPHIA project, Caracole has become a regional leader in developing innovative networks for AIDS-related health, housing and service agencies.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Greater Cincinnati AIDS Consortium	<u>2004</u>	<u>2004</u>	<u>2004</u>
HOPWA	\$0	\$4,020	\$4,020

This funding would be used to develop an informational resource center to help service providers both within the AIDS/HIV areas and other agencies contact low income persons diagnosed with HIV/AIDS and their family members, in order to provide information about HOPWA funded programs and related services to assist these consumers.

Objective 5: Assist two organizations provide improved housing information services for persons with HIV/AIDS to the African-American community and substance abuse providers.

This objective was met in prior years.

Objective 6: Upgrade the facilities of two service providers who serve persons with HIV/AIDS.

This objective was met in prior years.

Objective 7: Provide planning support to organizations in Northern Kentucky in developing housing solutions for single men with HIV/AIDS.

This objective will be met with prior year funding.

Objective 8: Provide housing counseling services to frail elderly persons.

Program	Indicator	2004 Goal
Housing Counseling Services	Persons with Special Special Needs	0

The Housing Counseling Program has been cancelled.

Objective 9: Provide home repair services to frail elderly persons.

Program	Indicator	2004 Goal
Housing Maintenance Services	Persons with Special Special Needs	125

Funding for this objective is described under Housing Maintenance Services on page 22.

Objective 10: Provide home repair and accessibility upgrade services to persons with disabilities.

Program	Indicator	2004 Goal
Housing Maintenance Services	Persons with Special Special Needs	120

Funding for this objective is described under Housing Maintenance Services on page 22.

Objective 11: Help one service organization a year make significant upgrades to its facilities.

No projects were funded under this objective for 2004 as part of the Biennial Budget process.

OTHER COMMUNITY NEEDS

YOUTH OBJECTIVES

Youth Objective 1: Provide job training and work experience for youth.

Program	Indicator	2004 Goal
Youth Employment Programs	Youth	252
Job Training & Litter Control	Youth	0
Totals	Youth	252

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Youth Employment Programs	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$550,000	\$550,000	\$804,200

This project combines funding previously allocated to the Youth Employment Initiatives and the Summer Youth Employment project accounts into one account. Year-round and summer employment training and employment opportunities would continue being offered to low-income youth in Cincinnati.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Job Training and Litter Control	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$254,200	\$254,200	\$0

The Job Training and Litter Control Program is eliminated in 2004. Funding previously used to fund this program will be reallocated to Youth Employment Programs. The amount of \$254,200 from the CCY operating budget will in turn be reallocated to the City Department of Public Services to perform vacant lot cleaning.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Findlay Market Job Training	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$100,000	\$0	\$0

This job training project is being replaced by the Findlay Market Ambassadors Program.

Youth Objective 2: Provide social services and constructive activities to at-risk children and youth.

Program	Indicator	2004 Goal
Youth Development Programs	Youth	8,755

Program Description

Youth Development Programs

	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$925,000	\$925,000	\$925,000

This project would combine funding previously allocated to the Back-on-the-Block, It Takes a Village, and the Juvenile Delinquency Prevention project accounts into one account. Year-round and summer counseling, mentoring, and other social services would continue being offered to low-income youth in Cincinnati.

PUBLIC FACILITIES OBJECTIVES

Objective 1: Provide funding assistance to renovate or construct facilities for the delivery of public services.

Program	Indicator	2004 Goal
St. Aloysius Orphan Society	Public Facilities	1
Central Clinic Renovation	Public Facilities	1
Winton Hills Medical Ctr. WIC Renovations	Public Facilities	1
Hope Early Childhood Center Renovations	Public Facilities	1
Hope Center Phase II Renovation	Public Facilities	1
Boys & Girls Clubs Facility Renovations	Public Facilities	1
IKRON Corp. Building Improvements	Public Facilities	1
Mt Auburn Senior Center	Public Facilities	1
Totals		8

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
St. Aloysius –ADA & Window Replacement	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$147,620	\$147,620	\$147,620

Phase 1: ADA Accessibility: Improved Accessibility Project – Renovation will be done within the building that houses the Glad House program. Work involves building a wheelchair ramp, installing limited elevator use, replacing worn uneven flooring to accommodate handicapped children and adults. Glad House provides positive intervention programs, including mental health treatment, for children, ages 6 through 11, of parents with drug/alcohol addictions.

Phase 2: Replacement of 310 windows throughout St. Aloysius facility. Windows will provide a more energy efficient building. The old windows have deteriorated to the extent there is water damage to inside of the building. In some instances, the damage prevents the agency from using space for new programs. St. Aloysius is a family teaching and treatment center for children who have severe emotional and/or behavioral problems.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Central Clinic Renovation	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$125,00	\$125,00	\$125,00

Central Clinic is a community based health program the primarily serves inner city residents with mental illness, including children as well as adults. Central Clinic is a primary mental health treatment center for children who are physically and sexually abused. The work with adults includes 450 persons with severe chronic mental illness, including schizophrenia and bi-polar disorders. The clinic's staff assists with police training efforts, as well as providing evaluations to the Courts for people pleading insanity. Funding will be used for lead abatement, HVAC upgrades, and window repairs.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Winton Hill Medical Center WIC Renovations	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$100,000	\$100,000	\$100,000

The Winton Hills medical center provides primary dental health and medical care to underserved, under-insured, and uninsured residents of the Winton Hills neighborhood. This project will renovate two rooms for the WIC Department (Counseling and Patient Education Rooms). Most needed improvement will include interior refurbishment to satisfy privacy and safety concerns. Renovation of the WIC Department will improve access to services, improve overall efficiency of the department and medical center. In addition, two offices will be renovated. Work includes asbestos testing and removal as required, general construction, electrical, fire protection, and HVAC work.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Hope Early Childhood Center Renovations	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$175,000	\$175,000	\$175,000

Hope Outreach Services provides early childhood development and child care services to approximately 42 children a year. There is a need for more services in this area and the agency has a waiting list for their services. This project proposes to expand the agency's current capacity to 90 infants and toddlers ages 3 months to 2 ½ years of age by the year 2004. To achieve this goal, Hope needs to renovate its current space, which comprises 2100 square feet by adding a new two floor addition. Work includes general construction, roof system, plumbing, HVAC, electrical and lighting, sprinkler system, fire alarm system and finishes and some remodeling of the existing structure. This project will create 5 new employment opportunities for both infant and toddler care providers and ultimately creating a total of 10 new jobs.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
HOPE Center Phase II Renovations	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$100,000	\$100,000	\$100,000

This project allows H.O.P.E. to expand their services and programs to Walnut Hills and Evanston area residents. Services such as GED tutoring, basic education for adults in the areas of reading and math; other services such as Senior Resource Department and a fully equipped media/library with computers and Internet accessibility. Renovation work required: general construction, plumbing, electrical, and HVAC work. Completing the renovation furthers the goal of a Drug Free Zone.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Boys & Girls Clubs Facility Renovations	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$180,000	\$180,000	\$180,000

Improvements include renovation of space that supports all programs. Construction activities include room redesign for efficient use of space, roof repair, improvements to the ventilation system, and lighting and floor repair.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
IKRON Corporation Building Improvements		<u>2004</u>	<u>2004</u>	<u>2004</u>
	CDBG	\$45,000	\$45,000	\$45,000

Construction activities include renovation of the third floor bathroom for handicap accessibility and extending the elevator car to the third floor to allow program expansion. IKRON provides job training, and job placement for people with severe mental disabilities.

<i>Program Description</i>		<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Mt. Auburn Senior Center Capital Improvements		<u>2004</u>	<u>2004</u>	<u>2004</u>
	CDBG	\$100,000	\$100,000	\$100,000

This project would fund the replacement of a range hood and other emergency repairs in 2003, and various non-emergency repairs in 2004 to Mt. Auburn Senior Center.

ECONOMIC DEVELOPMENT OBJECTIVES

Objective 1: Provide economic education and basic banking services as well as access to credit for residents and businesses.

Program	Indicator	2004 Goal
Credit Union Services/Economic Education	Persons	4,500
EITC Outreach and Financial Literacy	Persons	300
Totals		4,800

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Credit Union Services/Economic Education	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$84,000	\$84,000	\$84,000

The Credit Union Services/Economic Education provides families with a full range of banking services, including savings and checking accounts, low-interest loans, direct deposit services, credit cards, bus passes, etc. for the low-income residents of the OTR neighborhood. For member's convenience, an ATM machine is located in the OTR community. The Economic Education portion of this program includes SmartDollars & Sense, a comprehensive workshop covering all topics in basic money management. Each workshop provides participants with tools and techniques to help control spending, increase savings, and further align income with expenses. In addition, the workshop provides critical information on understanding credit. SmartChange Financial Counseling is a one-on-one counseling program structured to provide individual sessions to participants who are having problems balancing their income with their expenses. The five-session course offers insightful tips and information on how to cut back on unnecessary spending, increase your savings, identify financial goals, and get out of debt. In addition, SmartChange participants have an opportunity to review their credit report, and if needed, arrange repayment plans with creditors.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Earned Income Tax Credit Outreach	<u>2004</u>	<u>2004</u>	<u>2004</u>
and Financial Literacy	CDBG	\$0	\$50,000
			\$15,000

The purpose of this program is to improve the quality of life for low-income taxpayers who live in Cincinnati by expanding their awareness of the federal Earned Income Tax Credit, by providing increased access to free tax preparation and filing services and by facilitating programs to enhance their financial literacy.

Objective 2: Promote industrial and commercial redevelopment by assembling land and/or improving site and infrastructure conditions.

Program	Indicator	2004 Goal
Strategic Program for Urban Redevelopment	Businesses	10
Prior year projects	Businesses	
Totals		10

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Strategic Program for Urban Redevelopment (SPUR)	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$500,000	\$500,000	\$500,000

This project will facilitate the redevelopment of abandoned, vacant or underutilized industrial and commercial sites where expansion or redevelopment may be complicated by real or perceived environmental contamination. The purpose of this project is to redevelop under-used property. The funds will be used to acquire property, remediate contamination, construct public improvements, and perform predevelopment activities to facilitate redevelopment of brownfield sites.

Objective 3: Encourage micro-enterprises and small business development within the City, with an emphasis on minority and women-owned enterprises.

Program	Indicator	2004 Goal
Small Business Loan Fund	Businesses	6
Corp. for Findlay Market	Businesses	40
Small Business Services & Technical Assistance	Businesses	150
Small Business Enterprise Program	Businesses	285
Totals		481

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Cincinnati Small Business Loan Fund	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$1,000,000	\$1,000,000	\$750,000

The Cincinnati Small Business Loan Fund (CSBLF) is used to fill financing gaps for small to mid-sized businesses located in the City of Cincinnati that create or retain jobs for city residents, or provide benefit to residents of low- and moderate-income neighborhoods. The Cincinnati Small Business Loan Fund gives priority to projects that create or retain jobs for low- to moderate-income citizens. Loans are made on a first-come, first-serve basis. It is recommended that this program be converted to a revolving loan fund. Loan underwriting and servicing are in the process of being administered by a qualified third party using Small Business Administration (SBA) criteria. The SBA underwriting standards

allows a large portion of each loan to be sold on the secondary market that in turn provides income that can be loaned to Cincinnati businesses again and again. The leveraging of our initial investment will decrease the new funding needed to operate the loan fund thus making resources available for other needed services.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Corporation for Findlay Market	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$200,000	\$200,000	\$200,000

In late 2004-early 2005 the City anticipates turning over day-to-day management responsibility of Findlay Market to the Corporation for Findlay Market (CFFM), a non-profit organization. CFFM will be directly responsible for the leasing and management of 40 or more small businesses in the Market. Project funds will be used for operating support to provide for CFFM staff costs until such time as management of Findlay Market is transferred to the Corporation, as lease up of the market facilities occurs, and CFFM procures or develops other sources of funding.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Small Business Services & Technical Assistance	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$654,000	\$654,000	\$654,000

This project will support a system of accessible technical assistance that meets the start-up and growth needs of small businesses. Services provided may include education and coaching, entrepreneurial training, and technical assistance in the form of accounting services, appraisals, environmental assessments, management and inventory control audits, and vacancy mitigation plans to any business, including certified small business enterprises. Grants to non-profit organizations engaged in business development or expansion may be included.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Small Business Enterprise Program	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$25,100	\$25,100	\$25,100

The Small Business Enterprise Program was approved by City Council in August 1999. It is a race and gender neutral program to replace the Equal Business Opportunity Program. The purpose of this program is to promote the economic welfare of the people of the City of Cincinnati; to mitigate the effects of discrimination against SBE; and to promote full and equal business opportunity for all persons doing business with the City of Cincinnati by assisting SBEs to actively participate in the City's procurement process and by working to eliminate SBE discrimination in both public and private markets. Some of the elements of the new program are development of a directory and handbook on City procurement procedures, outreach efforts to raise the consciousness of small businesses, assistance with bonding requirements, and training opportunities and seminars that will enhance small businesses. It is the goal of this program to assist small businesses thereby creating job opportunities in the process.

Objective 4: Provide public improvements to support revitalization of neighborhood business districts.

Program	Indicator	2004 Goal
NBD Property Holding Expenses	Businesses	4
Clifton Heights Façade Improvement Program	Businesses	8
Northside Business District Façade Program	Businesses	8
East Walnut Hills NBD Streetscape	Businesses	7
Corryville Turner Hall Renovation & Facade	Businesses	5
Findlay Market Revitalization	Businesses	40
Totals		72

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
NBD Property Holding Costs	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$10,000	\$10,000	\$10,000

This project will address property maintenance issues for City-owned property held for redevelopment in neighborhood business districts (NBDs). The funds are used to respond to safety, clean up, maintenance, weed removal, and other issues as identified.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
NBD Improvements	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$1,000,000	\$1,000,000	\$1,000,000

This project will enhance the business environment in the City's neighborhood business districts (NBDs) by constructing streetscape public improvements, infrastructure improvements, property acquisition, and or other development activities. This project will encourage retail development and provide improvements for CDBG-eligible neighborhoods. For 2004, a total of four NBD projects have been recommended by the CNBDU and requested by the Department of Community Development and Planning.

Clifton Heights- Façade Improvement Program

The project involves façade improvements for various businesses in the Clifton Heights NBD. These improvements include updated signage, lighting, windows, and awnings. The goal of the project is to help rehabilitate and revitalize the façades of numerous buildings and businesses in the Clifton Heights Business District.

Requested Funding: \$220,000 CDBG

Northside Business District Façade Program

This program leverages private investment by providing financial assistance for the renovation and stabilization of building facades in the Northside Business District along Hamilton Avenue. Improvements include painting, window repair, and restoration of architectural features.

Requested Funding: \$220,000 CDBG

East Walnut Hills- NBD Streetscape Improvements Phase II

The project will provide funding for the Phase II streetscape improvements in the DeSales Corner Business District. The streetscape will include new concrete sidewalks, strategic installations of special paving surfaces,

re-setting of the historic granite curb along Woodburn, new curb control hardware and signage including parking meter posts, mitigation of existing sidewalk encroachments, strategic use of new decorative street lighting and electric circuit distribution, and new planters. The project will coordinate with the City's Department of Public Services re-construction of the traffic signals at the Madison/Woodburn intersection.
Requested Funding: \$376,290 CDBG

Corryville Turner Hall Renovation and Façade Restoration

This project will provide funds for the renovation and façade restoration of the Turner Hall Building on Short Vine in Corryville. The project includes exterior repairs to the roof and façade, and the acquisition and demolition of 2 adjoining properties for the purpose of constructing a public parking lot.
Requested Funding: \$183,710 CDBG

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Findlay Market Revitalization	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$287,600	\$287,600	\$287,600

This project will be used for completion of the market house renovations.

Objective 5: Provide job training and placement opportunities for adults and employment supportive services including transportation to jobs.

Program	Indicator	2004 Goal
Adult Employment Programs	People	640
Totals		640

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Adult Employment Programs	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$100,500	\$100,500	\$100,500

This project is a continuation of the PREP, Inc. project. Employment training opportunities would continue being offered to low-income persons in Cincinnati.

<i>Program Description</i>	<i>Approved</i>	<i>Requested</i>	<i>Recommended</i>
Findlay Market Ambassadors Program	<u>2004</u>	<u>2004</u>	<u>2004</u>
CDBG	\$0	\$300,000	\$120,400

The new Findlay Market Ambassadors program provides job training for low and moderate-income persons and provides enhanced cleanup and enhanced security in the area surrounding Findlay Market. The funding amount of \$120,400 funds the program through the end of 2004.

City of Cincinnati



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John Cranley
Member of Council
City of Cincinnati

COMMITTEES

Finance
Chair

Law and Public Safety
Member

Neighborhood & Public Works
Member

200206113

December 16, 2002

Motion

WE MOVE that the Mayor's Budget be approved with the following changes:

WE MOVE that the Community Development Department be renamed the Community Development and Planning Department and that an employee of the City Manager's choosing be named the Chief Planner for the City of Cincinnati provided that the Chief Planner remain under the supervision of the Community Development and Planning Department Director.

WE MOVE that the Small Business Division be prioritized and oversee Contract Compliance (moved from the Purchasing Division), Prompt Pay and small business loans, etc.

General Fund

WE MOVE that the parking meter fund be used to restore NSP funding and the necessary administrative support in 2003 – 2004 and be extended indefinitely, and that the NSP contract be changed to allow for communities to use NSP funds to support off-duty police services in their neighborhood to enhance police visibility.

WE MOVE that \$25,000 from the Regional Marketing Partnership funding be allocated to the Visitors Bureau to support Multicultural Tourism Marketing.

WE MOVE that the "Cincinnati on the Move" marketing campaign for the City encouraging tourism that creates jobs and contributes to the local economy such as Tall Stacks (\$200,000 – already in Mayor's budget); Riverfront Football Classic (\$95,000 for 2003 and 2004 – 2003 already in Mayor's budget); and Multicultural Tourism Marketing (\$25,000 – see above) through the Convention Visitors Bureau.



APPENDIX A

WE MOVE that the following annual cuts be made to the General Fund valued at a total of \$271,594.00:

\$90,000 annually from the City's Department for the Elections Commission
\$20,000 annually for the Sister Cities Association
\$161,594 for the Computer Learning Lab

WE MOVE that the following additions from the \$271,594.00 in savings to the General Fund be made for a total of \$270,000.00:

- \$75,000 of the General Fund dollars be restored to the Citizens' Committee on Youth.
- \$25,000 Poison Information Program of Children's Hospital Medical Center (to the extent possible, the Health Department will provide an additional \$50,000 to this service)
- \$30,000 Cincinnati Human Relations Commission (Monitors)
- \$100,000 annual operating grant to Main Street Ventures to match the \$100,000 grant of the Hamilton County Commission
- \$25,000 Greater Cincinnati Film Commission
- \$15,000 International Visitors Center

WE MOVE that the following changes be incorporated into the City Manager's Recommended Department of Community Development Human Services 2003-04 General Fund Operating Program Budget:

Reductions:

(\$50,000) Three Square Music Foundation
(31,450) Jobs for Cincinnati Graduates
(25,000) Adolescent Health Center
(20,000) Serving Older Adults Through Changing Times

(126,450) Total

Additions:

\$10,000 Inclusion Network, Inc.
20,000 Lighthouse Youth Services, Inc, Youth Development
16,450 Mercy Connections
15,000 Santa Maria Community Services
15,000 Mallory Center, Computer COP Program
10,000 Center for Comprehensive Alcoholism Treatment
10,000 Inner City Youth Opportunities
10,000 YWCA of Greater Cincinnati, Strong Girls/Healthy Girls
10,000 Talbert House, Halfway Houses
10,000 Free Store/Food Bank, Inc.

126,450 Total

WE MOVE that all Human Services program funding be conducted on an "outcome based funding" model such as the model used by the Greater Cincinnati United Way.

WE MOVE that all Human Services Agencies be funded through the same competitive process beginning in 2004.

WE MOVE that the Human Services Policy be allocated consistent with the priorities of Cincinnati City Council.

WE MOVE that all programs under CICA contracts funded by Workforce Investment Act and Department of Labor dollars not be renewed and those funds merged into the regional One-Stop Shop effort, competitively bid, or used in other ways as determined by the Workforce Policy Board:

- Community Wide Capacity Building Youth Offender Project (\$128,619)
- Youth Development Practitioner Apprenticeship Project (\$100,000)
- Special Dislocated Worker Grant for Ayava Communications (\$80,010)
- Staff Support and Accounting Services (\$1,019,414)

Community Development Block Grants

WE MOVE that \$3,267,280 million dollars in CDBG funds be reprogrammed for programs aimed at safety, blight removal, litter control and weed abatement in qualifying neighborhoods. Our most important priority has to be creating a cleaner and safer City. The Administration should work with Council to develop new programs in line with these priorities. **One million dollars** of these funds should be set aside to support a blighted property Receivership Program, matching community and private efforts to take back blighted properties. The City portion of the receivership process should be used to support the stabilization and renovation of strategic blighted buildings into residential and mixed-use opportunities.

The additional resources will come from redundant homeowner programs as well as a number of service agencies that do not provide direct services.

Item	Estimated Savings	
	2003	2004
Employment Initiatives Program	\$279,039	\$279,039
Van Pooling Service*	\$187,601	\$187,601
Housing Counseling Services	\$92,000	\$92,000
Homeowner Infill & Rehab Program	\$150,000	\$150,000
Neighborhood Revitalization Program	\$100,000	\$100,000
Homesteading	\$1,000,000	\$1,000,000
TOTAL	\$3,617,280	

* This service can be transitioned into Metro operations, which already spends \$167,200 to support the leasing of the vans, other operating costs, and some labor costs, and should be coordinated with the workforce policy board's priorities. Metro has expressed a willingness to consider operating this program.

WE MOVE that \$50,000 in CDBG funds be set aside for both 2003 and 2004 for financial literacy and EITC Outreach efforts, as approved by City Council in a unanimous motion.

WE MOVE that \$100,000 in CDBG funds be set aside for both 2003 and 2004 to support a Drughouse Shutdown Initiative – a joint police, building & inspections, legal and other department efforts to target, shut down or abate nuisance properties that serve as the source illegal drug activity.

WE MOVE that \$125,000 in CDBG funds be spent in both 2003 and 2004 to support the renovation of the Central Clinic, an eighty year old community mental health clinic in Avondale that serves over 50,000 persons yearly, including children and the homeless, the majority of whom live in the City, and ninety-five percent of whom are under the federal poverty line.

WE MOVE that \$75,000 of CDBG funds be set aside for a neighborhood pride center on Burnet Ave. to deal with crime and litter.

WE MOVE that the following CICA contracts be competitively bid:

- Job Training and Litter Control Program (projected \$253,000 under 2003 CDBG budget)
- Any other contracts (not addressed elsewhere in this Motion) where CICA provides direct services to the City

Anthem

WE MOVE that \$1 Million in Anthem Funds be used each of the next two years to create a Safe and Clean Neighborhood Fund. This Fund will be used to provide matching support for citizen- and community-led initiatives to improve safety in neighborhoods through the problem-solving approach, and to add police visibility in neighborhoods. A more detailed summary is attached.

WE MOVE that the annual Capital Arts Allocation be \$2.2 Million for 2003 and 2004, respectively, and include \$20,000 annually for the capital budget for the Arts Consortium.

WE MOVE that \$15 Million of the Neighborhood Reserve Fund be allocated to the \$100 Million Revolving Loan Fund for market rate residential housing program consistent with a forthcoming Memorandum of Understanding with Local Banks who will commit \$85 Million.

WE MOVE that the recommended \$13.8 Million for the Recreation Department rehabilitation recommendations not come from Anthem funds but instead come from the \$7 Million Over-the-Rhine Facility and savings from Managed Competition.

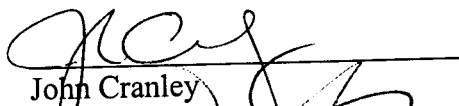
WE MOVE that the \$13.8 Million previously allocated for the Recreation Center rehabilitation recommendations and the \$8.5 Million left in the Neighborhood Reserve Fund (\$22.3 Million total) not be spent to support a project unless Council agrees and the project includes a significant (ideally, a 3-1) match of private and/or public investment, and that

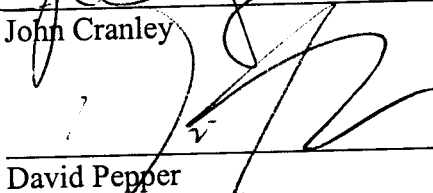
it, 1) creates economic development and growth in City neighborhoods or 2) supports a capital neighborhood project that would enhance the Cincinnati Public School Master Facilities Plan.

WE MOVE \$1 Million of the \$4 Million neighborhood Market Rate Fund of the Anthem Money be reserved for potential mixed-income capital redevelopment projects for Huntington Meadows and/or the implementation of the Seymour Rd./Bond Hill/Roselawn Redevelopment Plan.

Capital Budget


WE MOVE that the \$7.0 million for the new Over-the-Rhine facility be eliminated and be reprogrammed to meet the Recreation Department's request for rehabilitating existing recreation centers.

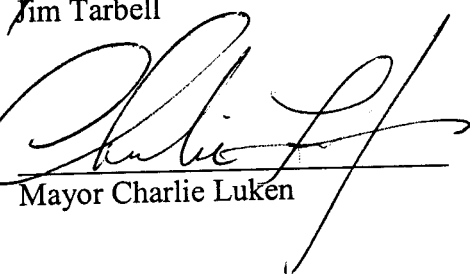

John Cranley



David Pepper


Paul Booth


Pat DeWine


Jim Tarbell


Mayor Charlie Luken


Alicia Reece


David Crowley


Minette Cooper


Chris Monzel



City of Cincinnati

May 29, 2003

To: Mayor and Members of Council

From: Valerie A. Lemmie, City Manager *Valerie Lemmie*

Subject: 2003–2004 Approved CDBG Budget

200306868

The purpose of this memo is twofold: first to reconcile the differences between the December 16, 2002 City Council Budget Motion (Document #200206113) and the December 18, 2002, 2003 CDBG Appropriation Ordinance (Document #200206148) in the context of the Clean and Safe Neighborhoods project, and second to provide recommendations to address a \$944,000 shortfall in the actual 2003 CDBG grant award as communicated by the U.S. Department of Housing and Urban Development in March 2003. Please note that the same shortfall is likely to occur in 2004 as well.

Reconciliation

The 2003-2004 City Council Budget Motion included the identification of \$3,617,280 in CDBG reductions with a corresponding reprogramming to other projects. However, \$451,280 of the savings were not feasible and the 2003-2004 CDBG Budget Ordinance was changed accordingly. The \$451,280 variance in 2003-2004 is attributable to:

- \$300,000 – The Homeowner Infill & Rehab Program is not funded via CDBG, but by the HOME grant;
- \$139,280 – The Van Pooling Service is partially funded by Income Tax Transit Fund (759); and
- \$12,000 – The Employment Initiatives Program was only budgeted at \$273,039 in 2003 and 2004 as opposed to \$279,039 reflected in the Budget Motion.

The net result of these changes was that the specific CDBG additions listed in the Budget Motion are still funded; however, to ensure the CDBG budget was balanced to resources in the biennium, the Clean and Safe Neighborhoods project was reduced from \$958,640 to \$733,000 in 2003 and from \$1,033,640 to \$808,000 in 2004. The unallocated Clean and Safe Neighborhoods project totals \$1,541,000 in the biennium. Attachment A provides a table detailing the reductions and additions identified in the 2003-2004 Budget Motion and the 2003 CDBG Appropriation Ordinance.

2003 CDBG Funding Shortfall

The 2003-2004 approved CDBG budget reflects \$17,298,000 as the 2003 CDBG grant award. However, the City was notified March 4, 2003, that the actual CDBG award for 2003 is \$16,304,000 representing a shortfall of \$944,000 for 2003. It is anticipated that this shortfall will be reflected in the 2004 CDBG award as well. In addition to the revenue shortfall, the Findlay

APPENDIX B

Market Ambassadors program (\$300,000) and the Findlay Market utility costs (\$150,000), both unfunded, will put additional pressure on the 2003 CDBG budget.

The administration has identified potential resources to address the 2003 CDBG revenue shortfall and additional costs; however, addressing the 2004 shortfall of \$944,000 will likely require program reductions. To address the 2003 budget gap, the administration has identified resources from CDBG Program Income, debt service savings associated with Section 108 loans, CDBG Operational Savings, reprogramming from Project Impact OTR, and a portion of the unallocated Clean and Safe Neighborhoods project.

Program Income: Actual program income in 2002 was \$3,528,982, which is \$628,982 more than the 2002 budgeted amount of \$2,900,000. The increase is attributable to increases in loan portfolio sales, small business loan repayments, Department of Buildings and Inspections assessments, and insurance reimbursements. Of this amount, \$85,000 is associated with Findlay Market insurance reimbursements that the City Council has directed to the Brownfields/Industrial Redevelopment project. Of the 2002 program income carryover, \$543,982 is available to address the 2003 CDBG shortfall.

Section 108 Debt Service Savings: The 2003 CDBG budget included a total of \$1,000,000 in debt service for Section 108 Loans issued through HUD, including the additional \$10 million in Section 108 Loans reflected in the 2003-2004 biennium. The City's 2003 actual debt service obligations for Section 108 Loans totals \$597,717 based on lower than anticipated interest rates and a decreased reserve requirement in 2003 based on the timing of the 2003-2004 Section 108 loans. Based on actual debt service requirements, \$402,283 is available in 2003 to address the CDBG grant award shortfall in 2003.

Operating Savings: Actual operating savings in 2002 were \$285,156, which is \$48,606 more than the 2002 budgeted amount of \$236,550. The \$48,606 is available for reprogramming to address the CDBG grant award shortfall in 2003.

Reprogramming from Project Impact OTR: Project Impact OTR, which provides job training opportunities associated with cleaning the Findlay Market area, is budgeted for \$100,000 in 2003; however, anticipated expenditures in 2003 total \$70,000 due to the beginning of the Findlay Market Ambassadors program. Of the 2003 budgeted amount, \$30,000 is available for reprogramming to address the CDBG grant award shortfall in 2003.

Clean and Safe Neighborhoods Project: As noted in the first section of this report, the 2003 Clean and Safe Neighborhoods Project funding for 2003 and 2004 is \$733,000 and \$808,000 respectively. On May 21, 2003 City Council adopted a motion (Document #200306834) allocating \$68,000 from the Clean and Safe Neighborhoods project for additional funding for the City's contract with Housing Opportunities Made Equal (H.O.M.E.) to assist Section 8 voucher holders to locate housing in neighborhoods outside of the City. This action results in an unallocated 2003 Clean and Safe Neighborhoods project balance of \$665,000. It is recommended that the remaining \$245,871 in the Clean and Safe project be used to balance the 2004 budget.

(Also pending before the City Council is \$92,000 for Housing Counseling Services (Document #200306531). If approved by the City Council the unallocated Clean and Safe Neighborhoods

APPENDIX B

project balance would decrease to \$153,871 for 2003. If the City Council approves this project, it is recommended that the remaining balance be used to balance the 2004 budget.)

As reflected in the following table, the combined available resources previously noted will address the 2003 CDBG grant award shortfall.

Table 1
2003-2004 Community Development Block Grant (CDBG) Budget

2003 CDBG Budget	
\$17,298,000	Budgeted CDBG Award
\$16,304,000	Actual CDBG Award
<u>\$994,000</u>	Variance (CDBG Revenue Shortfall)
	<i>Additional Budget Items</i>
\$300,000	Findlay Market Ambassadors (recurring)
\$150,000	Findlay Market Utilities/Operating (one-time)
<u>\$1,444,000</u>	Total 2003 CDBG Budget Gap
Recommended Sources	
\$543,982	Program Income (Income realized above 2002 estimate)
\$402,283	Debt Service (Savings based on actual 2003 debt service requirements)
\$48,606	Operational Savings (Savings realized above 2002 estimate)
\$30,000	Reprogramming (2003 Project Impact OTR reduced from \$100,000 to \$70,000)
\$419,129	Clean and Safe project (From \$665,000 unallocated project balance)
<u>\$1,444,000</u>	
2004 CDBG Budget	
\$17,298,000	Budgeted CDBG Award
\$16,304,000	Estimated CDBG Award
<u>\$994,000</u>	Variance (CDBG Revenue Shortfall)
	<i>Additional Budget Items</i>
\$300,000	Findlay Market Ambassadors (recurring)
\$68,000	City's Contract with HOME (recurring)
<u>\$1,362,000</u>	Total 2004 CDBG Budget Gap
Recommended Sources	
\$368,000	Clean and Safe project (From \$808,000 unallocated project balance)
<u>\$994,000</u>	2004 CDBG revenue shortfall to be addressed by program reductions

2004 CDBG Funding Shortfall

Except for the unallocated balance of the Clean and Safe Neighborhoods project, none of the resources identified to address the 2003 CDBG revenue shortfall and 2003 additional budget items are available to address the 2004 CDBG revenue shortfall of \$994,000. Additionally, the Findlay Market Ambassadors program (\$300,000) and the City's contract with H.O.M.E. (\$68,000) will be recurring costs in 2004 that were not included in the approved 2003-2004 budget. In total the 2004 shortfall is \$1,362,000.

The administration is recommending that the combined impact of these programs in 2004 (\$368,000) be funded from the 2004 Clean and Safe Neighborhoods project funding level of \$808,000. This action will leave an unallocated project balance of \$440,000 for 2004. (If approved by the City Council, the \$92,000 for Housing Counseling would also be recurring in 2004 and it is also recommended that this initiative be funded from the unallocated balance of the Clean and Safe Neighborhoods project, resulting in an unallocated balance of \$348,000 in 2004.)

APPENDIX B

At this time, the administration does not recommend using the balance of 2004 Clean and Safe Neighborhoods project funding to partially address the 2004 CDBG revenue general shortfall of \$994,000. The 2004 budget update process will include recommendations, including possible program reductions, to address the 2004 CDBG revenue shortfall.

Recommendation

The administration recommends addressing the 2003 CDBG revenue shortfall using the sources identified from Program Income (\$543,982), Section 108 Loan debt service savings (\$402,283), operating savings (\$48,606), reprogramming from Project Impact OTR (\$30,000), and allocating from the Clean and Safe Neighborhoods project (\$419,129).

The administration also recommends that the Findlay Market Ambassadors program (\$300,000), the Findlay Market utility costs (\$150,000), and if approved by the City Council, the Housing Counseling program (\$92,000) come from the Clean and Safe Neighborhoods project in 2003. For 2004, the continuation funding for the Findlay Market Ambassadors program and Housing Counseling program is recommended to come from the 2004 Clean and Safe Neighborhoods project. The Findlay Market utility costs do not recur in 2004.

The 2004 CDBG revenue shortfall of \$994,000 will be addressed during the 2004 budget update process. The Consolidated Plan sunset ordinance is forthcoming and it will include the recommendations in this memo concerning the 2003 CDBG budget.

Cc: William E. Moller



Attachment

**Community Development Block Grant
2003-2004 Budget Motion & Appropriation Ordinance Reconciliation**

	December 16, 2002 Budget Motion Document #200206113		December 18, 2002 Budget Ordinance Document #200206148		Variance from Budget Motion
	2003	2004	2003	2004	
Savings					
Employment Initiatives Program \a	279,039	279,039	273,039	273,039	(12,000)
Van Pooling Service \b	187,601	187,601	117,961	117,961	(139,280)
Housing Counseling Services	92,000	92,000	92,000	92,000	-
Homeowner Infill & Rehab Program \c	150,000	150,000	-	-	(300,000)
Neighborhood Revitalization Program	100,000	100,000	100,000	100,000	-
Homesteading	1,000,000	1,000,000	1,000,000	1,000,000	-
	1,808,640	1,808,640	1,583,000	1,583,000	(451,280)
2003-2004 Total		\$3,617,280		\$3,166,000	(451,280)
Uses					
Safety, Blight Removal, Litter Control Programs (Clean & Safe) \d	958,640	1,033,640	733,000	808,000	(451,280)
Blighted Properties Receivership Program	500,000	500,000	500,000	500,000	-
Central Clinic Renovation	125,000	125,000	125,000	125,000	-
Drug House Shutdown Initiative	100,000	100,000	100,000	100,000	-
Burnet Ave. Pride Center \e	75,000	-	75,000	-	-
Financial Literacy & EITC Outreach	50,000	50,000	50,000	50,000	-
	1,808,640	1,808,640	1,583,000	1,583,000	(451,280)
2003-2004 Total		\$3,617,280		\$3,166,000	(451,280)

APPENDIX B

Notes:

- a\ The recommended 2003-2004 budget included \$273,039 for this program, resulting in a variance of \$6,000 from the budget motion to the budget ordinance.
- b\ The CDBG portion of this service is \$117,961, with the remainder from Income Tax Transit Fund (759), resulting in a \$69,640 variance between the budget motion and the budget ordinance.
- c\ This program is funded under the HOME grant (not CDBG), resulting in a \$150,000 variance from the budget motion to the budget ordinance.
- d\ The Clean & Safe project variance from the budget motion and budget ordinance for 2003 and 2004 is the result of the adjustments in notes a, b, c, and e.
- e\ The Pride Center funding is for 2003 only.

APPENDIX C

CDBG NEIGHBORHOOD REVITALIZATION STRATEGY AREAS

1. Recently HUD has permitted the creation of Neighborhood Revitalization Strategy Areas (NRSA) in order to facilitate comprehensive redevelopment strategies that seek to create partnerships among federal and local governments, the private sector, community organizations and neighborhood residents. This designation allows greater flexibility and creativity in the use of CDBG funds for development projects. NRSA's are primarily residential areas that meet HUD demographic criteria, including a minimum of 51% low- and moderate-income residents.

2. The designation of NRSA's allows significantly more flexibility in the use of CDBG resources. For example, under regular HUD regulations, any CDBG assistance provided for the development of housing requires that each housing unit must qualify as affordable (i.e. occupied by low/moderate income households). The NRSA designation allows the use of CDBG funds to assist in the development of mixed income housing units, provided that at least 51% of the aggregate number of housing units in the NRSA development are affordable. Also, the NRSA designation provides for reduced reporting and monitoring requirements for assisted businesses tracking the income of persons applying for or taking jobs. In addition, a Community Based Development Organization (CBDO) may conduct new public services that are exempt from the CDBG public services cap. These advantages improve program efficiency while enhancing the quality of life for neighborhood residents.

3. Resources Available – The City has a variety of financial resources available to assist development projects in NRSA's. These resources include: HUD Section 108 Loans to provide long term, fixed rate financing; CDBG Float Loans for short term, low interest bridge loans; and CDBG and HOME funding.

Section 108 Loans	\$10,000,000
CDBG Float Loans	\$10,000,000
Housing Development Infrastructure Project	\$2,695,800
Strategic Program for Urban Redevelopment	\$500,000
Cincinnati Small Business Loan Fund	\$750,000
Hazard Abatement/Barricade	\$514,970
Mixed Income Housing and Public Infrastructure	\$1,233,000
Cincinnati Housing Infill & Rehab Program	\$300,000
Rental Rehab Loan Program	\$1,198,120
	\$27,191,890

A portion of the Anthem project balances could also provide an additional funding resource for those areas and activities not eligible to use Consolidated Plan funds, HUD 108 Loans or CDBG Float Loans. The 2003-2004 Anthem balances are as follows:

Neighborhood Investment Reserve	\$13,930,000
Capital Arts	\$2,205,000
OTR Implementation Plan	\$2,750,000
Neighborhood Market Rate Housing	\$2,999,500
Mixed Income Capital Redevelopment	\$1,000,000
	<hr/>
	\$22,884,500

4. The City of Cincinnati currently has two HUD approved Neighborhood Revitalization Strategy Areas. Based on 2000 Census data, eligible Cincinnati neighborhoods and portions of neighborhoods not previously approved as NRSA's may be eligible for designation by HUD. The identification of qualified projects, establishment of area boundaries, and completion of a viable redevelopment strategy with community input requires approval by the City Council prior to NRSA designation by HUD. Those neighborhoods and portions of neighborhoods that do not qualify as NRSA's because of census demographics may be locally designated as City Redevelopment Focus Districts (CRFD). The following are neighborhoods or portions of neighborhoods already approved or that may be eligible for NRSA designation: *(see map on page 65)*

Avondale; Bond Hill; Carthage; College Hill; Corryville; Camp Washington; Clifton; Evanston; Evanston/East Walnut Hills; East End; Fairview/Clifton Heights; Fay Apartments; Linwood; Madisonville; Mt. Auburn; Northside; Mt. Airy; North Fairmount/English Woods; Oakley; Over-the-Rhine; Roselawn; South Fairmount; Lower Price Hill; E. Price Hill; University Heights; Walnut Hills; West Price Hill; Queensgate; Riverside/Sayler Park; Sedamsville/Riverside; S. Cumminsville/Millvale; West End; Westwood; Winton Hills; Winton Place.

All other neighborhoods may be eligible to become CRFD's at the discretion of the City Council.

5. It is recommended that a neighborhood strategy be developed following extensive consultation with the area's stakeholders and an assessment of opportunities for quality of life improvements. The strategy would include the following priorities:
- To make neighborhoods attractive for investments support development projects that provide for construction or rehabilitation of mixed-use structures (residential & commercial);
 - Residential developments that provide for mixed-income homeownership opportunities;
 - Infrastructure improvements that will support additional high quality residential and commercial development to provide for improved housing and sustainable jobs;
 - Quality of life projects that correct identified existing neighborhood deficiencies, such as redevelopment of excess retail space to residential uses, reconfiguration of underutilized residential structures to improve their marketability;
 - New public services carried out pursuant to the strategy by a Community-Based Development Organization (CBDO) that will be exempt from the public service cap under CDBG rules.
 - Residential projects that complement and support the Cincinnati Public Schools Facilities Master Plan.

6. Targeting these resources in NRSA's will assist the City in achieving several of its Consolidated Plan objectives including:
- support comprehensive efforts to assess and revitalize neighborhoods while expanding economic opportunities to create sustainable jobs (starting on page 26);
 - the development of new and rehabilitated housing units for homeownership by low and moderate income persons (starting on page 20);
 - assisting low and moderate income homeowners maintain ownership of their homes (starting on page 22);
 - the development of rental housing units for very low- and low-income households within the context of the City's Impaction Ordinance (starting on page 23);
 - reducing blighting influences in residential neighborhoods (starting on page 28);
 - promoting industrial and commercial redevelopment through land assembly, site and infrastructure improvements to create jobs (starting on page 47);
 - to support sustainable jobs by encouraging micro-enterprise and small business development with emphasis on minority and women-owned businesses (starting on page 47);
 - providing public improvements to support revitalization of neighborhood business districts (starting on page 49)

Based on this strategy and objective framework, it is recommended that criteria be developed to evaluate project proposals. Their criteria would be approved by the City Council. Those projects best meeting the criteria would be submitted for City Council approval. It is recommended that special attention be given to transitional neighborhoods - those neighborhoods which will be challenged to maintain their viability without City assistance. A summary of projects recommended for implementation are provided in this Appendix on page 66.

APPENDIX C

BASIC PROGRAM QUALIFYING CRITERIA

Financing Source	Anthem	HUD 108 Loan	CDBG Float Loan
Loan Security	Mortgage	Mortgage	Irrevocable Letter of Credit
Leveraging	3:1	2.5:1	2.5:1
Maximum % Total Project Cost	25%	40%	40%
Eligible Uses	Land, Construction, Infrastructure	Land, Construction, Fixed Assets	Land, Construction, Fixed Assets
Project Types	Residential, Commercial, Industrial	Residential, Commercial, Industrial	Residential, Commercial, Industrial
Loan Amount	\$100,000 - \$5.0 million	\$1.0 million - \$10.0 million	\$1.0 million - \$10.0 million
Loan Term	5 to 15 years	5 to 20 years	30 months
Interest Rate	0% to Prime Rate	U.S. Treasury Discount Rate	0% to Prime Rate
Eligible Applicants	For Profit and Non-Profit	For Profit and Non-Profit	Private, For Profit
Requirements	Consistent with approved land use plans	CDBG eligible activity	CDBG eligible activity
Restrictions	No Working Capital or Market/Feasibility Studies	No Refinancing of Existing Debt	No Refinancing of Existing Debt
Criteria	Priority for NRSA/CRFD projects	Priority for NRSA/CRFD projects	Priority for NRSA/CRFD projects

CITY OF CINCINNATI

Neighborhood Revitalization Strategy Areas (NRSA)

6000 0 6000 Feet

DEPARTMENT OF COMMUNITY DEVELOPMENT AND PLANNING



COLLEGE HILL
Schuller's Wigwam Site
NBD Assistance

BOND HILL
Redevelopment of
Huntington Meadows

KENNEDY HTGS.
Signature NBD Retail & Res. Bldg.
Apartment Rehab Initiative

MADISONVILLE
Mixed Use Com./Res. Bldg.
NBD Assistance

CORRYVILLE
University Village
Commercial, Retail & Housing

WESTWOOD
NBD Parking Improvements
Apartment Rehab Initiative

MAP

APPENDIX C

LOWMOD INCOME AREAS BY CENSUS TRACTS

- Existing NRSA's
- Neighborhood Project Site
- Cincinnati's LowMod CDBG Eligible Census Tracts
- Non-Eligible Census Tracts

November 6, 2003

Neighborhood

Bond Hill

Redevelopment of the Huntington Meadows property based on an approved development proposal. Project may include property acquisition, demolition, site preparation, infrastructure improvements, and construction. Estimated City cost \$10,000,000.

College Hill

Redevelopment of the Shuller's Wigwam site based on the results of a market feasibility study and approved development proposal. Project may include property acquisition, demolition, site preparation, and construction. This project could be eligible for CDBG funding for acquisition and demolition, and Section 108 Loan long-term financing. In addition, business improvement grants of up to \$1,000 are recommended for up to 25 businesses, while business expansion grants of up to \$5,000 would be provided to 10 businesses using existing CDBG programs. Estimated City cost \$2,825,000.

Corryville

The University Village project will provide commercial office and retail space, garages, market rate rental apartments and homeownership units in the Corryville neighborhood along Martin Luther King Drive. Project may include property acquisition, demolition, site preparation, infrastructure and streetscape improvements, and construction. Estimated City cost \$3,755,000.

Kennedy Heights

This project would include the development of a multi-story retail and office building on Montgomery Road as a signature structure for the Kennedy Heights Neighborhood Business District. Project includes property acquisition, demolition, site preparation, and construction. Construction of streetscape improvements will be provided to support the redevelopment of the vacant Furniture Fair building. Residential apartment structures on Montgomery Rd. needing renovation would be targeted for assistance utilizing the HOME funded Rental Rehabilitation Program. Estimated City cost \$1,800,000.

Madisonville

Redevelopment of Madison Rd. at Whetsel Ave. in the neighborhood business district for the construction of a mixed use (residential/commercial) building. Project includes property acquisition, demolition, site preparation, and construction. This project could be eligible for CDBG funding for acquisition and demolition, and Section 108 Loan long-term financing. In addition, business improvement grants of up to \$1,000 are recommended for up to 25 businesses, while business expansion grants of up to \$5,000 would be provided to 10 businesses using existing CDBG programs. Estimated City cost \$2,825,000

Westwood

Anthem financing assistance is recommended for the expansion of a public parking lot for the Westwood Neighborhood Business District. Project includes property acquisition, demolition, site preparation, and surfacing. In addition, residential apartment structures on Harrison Ave. needing renovation would be targeted for assistance utilizing the HOME funded Rental Rehabilitation Program. Estimated City cost \$2,500,000.

Funding Sources

Anthem	108 Loan	CDBG	Float	HOME
X		X		X
	X	X		
X		X		
X				X
	X	X	X	
X				X

Funding sources for all projects are preliminary only. Actual funding amounts and sources are contingent upon approved development plans.

APPENDIX C

NEIGHBORHOOD REVITALIZATION STRATEGY AREA (NRSA) FRAMEWORK - RESOURCES AND RECOMMENDATIONS

Consolidated Plan: **\$ 27,191,890**

Section 108 Loans	\$10,000,000
CDBG Float Loans	\$10,000,000
Housing Development Infrastructure Project	\$2,695,800
Strategic Program for Urban Redevelopment	\$500,000
Cincinnati Small Business Loan Fund	\$750,000
Hazard Abatement/Barricade	\$514,970
Mixed Income Housing and Public Infrastructure	\$1,233,000
Cincinnati Housing Infill & Rehab Program	\$300,000
Rental Rehab Loan Program	\$1,198,120
	<u>\$27,191,890</u>

Uncommitted Anthem Resources: **\$ 22,884,500**

2003-2004 Anthem Project Status - as of 10/10/03

	Available (Uncommitted)	Budget Allocation	Available (Uncommitted)
<u>Allocation Projects</u>			
<u>Neighborhood Investment Reserve</u>	\$22,150,000	\$8,220,000	\$13,930,000
<u>Capital Arts Funding</u>	\$2,205,000	\$0	\$2,205,000
<u>OTR Implementation Plan</u>	\$2,750,000	\$0	\$2,750,000
<u>Neighborhood Market Rate Housing</u>	\$2,999,500	\$0	\$2,999,500
<u>Mixed Income Capital Redevelopment</u>	\$1,000,000	\$0	\$1,000,000
Sub-total Allocation Projects:	\$31,104,500	\$8,220,000	\$22,884,500

Anthem Uncommitted Balance Recommendations (\$8.2 million)

Recreation Facilities: \$3.5 million - Resources would be used for renovation of the following recreation facilities: Winton Hills Center; LeBlond Center; Millvale Community Center; Milton/Boal Outdoor Basketball Court; Evanston Outdoor Basketball Court; Riverside Outdoor Basketball Court; Ryan Outdoor Basketball Court; Ryan Tennis Courts; Winton Hills Pool; Evanston Pool; Sawyer Point pavers.

Columbia Square: \$1.5 million - Resources would be used for infrastructure improvements along Columbia Parkway and Delta Avenue to support new office and retail development. This project has been approved by the City Council.

Westwood Parking Lot: \$220,000 - Anthem resources would be used for the expansion of a public parking lot in the Neighborhood Business District. Additionally, HOME resources would be used for rehabilitation of residential apartment structures on Harrison Avenue.

Neighborhood Small-Eligible Infrastructure Projects: \$3.0 million total - \$1.5 million for Columbia Parkway - Delta to Tusculum and \$1.5 million for River Road - Illinois to Dart.

Total Available for NRSA Framework:
(Consolidated Plan & Uncommitted Anthem Resources) **\$ 50,076,390**

NRSA Framework Recommendations **\$ 23,705,000**

<i>Bond Hill (Huntington Meadows)</i>	\$ 10,000,000
<i>College Hill</i>	\$ 2,825,000
<i>Corryville (University Village)</i>	\$ 3,755,000
<i>Kennedy Heights NBD</i>	\$ 1,800,000
<i>Madisonville</i>	\$ 2,825,000
<i>Westwood</i>	\$ 2,500,000
Total	\$ 23,705,000

Balance of Available NRSA Resources: **\$ 26,371,390**

APPENDIX D

YEAR 2004 SLUM/BLIGHT ACTIVITIES

The CDBG Program has statutory funding limitations. Activities which meet the national objective of slum and blight elimination may comprise no more than 30% of the expenditures in any given program year, with the balance of 70% benefiting low and moderate income persons. Prior year unexpended activities in this category must be included as potential expenditures in the next year.

Estimated Expenditures	Recommended
Abandoned/Vacant Buildings Barricade and Demolition	\$514,970
Strategic Program for Urban Redevelopment (SPUR)	\$500,000
Clean and Safe Neighborhoods	\$200,000
New Housing Development and Public Infrastructure	\$600,000
Neighborhood Revitalization	\$100,000
Prior Years' Unexpended Projects	<u>\$2,500,000</u>
Total Potential Expenditures for 2004	\$4,414,970
<u>Basis for Cap</u>	
Estimated Annual Expenditures	\$20,800,000
Less Planning & Administration	-\$3,728,850
Less Sec. 108 Debt Service	<u>-\$600,000</u>
Amount Subject to Low/Mod Calculation	\$16,471,150
Potential Slum/Blight Expenditures as Percent of Basis	26.80%
Potential Benefit to Low and Moderate Income Families as Percent of Basis	73.20%

APPENDIX D

YEAR 2004 PUBLIC SERVICE ACTIVITIES

The CDBG Program has statutory funding limitations. Public service activities may comprise no more than 15% of the program year's entitlement grant amount, plus prior year program income. The cap is calculated based on funds expended and encumbered within the program year.

	Recommended
<u>Homeowner Services Programs</u>	
Emergency Mortgage Assistance	\$102,000
<u>Resident Supportive Services</u>	
Fair Housing Services	\$207,000
EITC Outreach and Financial Literacy	\$15,000
Section 8 Tenant Counseling and Placement	\$68,000
Tenant Assistance	\$43,000
Tenant Representation	\$192,000
<u>NRSA's/CRFD's</u>	
Credit Union/Economic Education	\$84,000
Drug Elimination Program	\$100,000
Findlay Market Ambassadors Program	\$120,400
<u>Building Neighborhood Capacity</u>	
Neighborhood Gardens Program	\$36,000
<u>Workforce Development and Training</u>	
Adult Employment Programs	\$100,500
Youth Development Programs	\$925,000
Youth Employment Programs	<u>\$804,200</u>
	\$2,797,100
<u>Basis for Cap</u>	
2004 Entitlement Grant (Estimated)	\$16,304,000
Prior Year Program Income (Estimated)	<u>\$2,500,000</u>
	\$18,804,000
Public Services Cap (15%)	\$2,820,600
Percent Public Services Recommended	14.88%

APPENDIX D

YEAR 2004 PLANNING & ADMINISTRATION ACTIVITIES

The CDBG Program has statutory funding limitations. Planning and general administration activities are limited to 20% of the program year's entitlement grant plus program income. The cap is calculated based on funds expended and encumbered within the program year.

	Recommended
Unexpended Planning Activities from 2003	\$200,000
Small Business Enterprise Program	\$25,100
Planning & General Administration	<u>\$3,503,750</u>
	\$3,728,850
<u>Basis for Cap</u>	
Entitlement Grant (Estimated)	\$16,304,000
Current Year Program Income (Estimated)	<u>\$2,500,000</u>
	\$18,804,000
Cap (20%)	\$3,760,800
Percent Planning and Administration	19.8%

For the purpose of HUD reporting, planning and administration activities include, but are not limited to program administration costs listed on page 4 of this document. HUD planning and administration activities include programs which directly benefit the community and are listed under other components in this document and in the Consolidated Plan. They also include programs funded in the prior year, but not yet expended. The basis for the cap does not equal the total 2004 Budget Update amount because the cap is based on the expected grant amount plus expected program income amount, and is not based on total resources.

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